

# NSSC

NASA Shared Services Center

## December 2014 Performance & Utilization Report – FY 15



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- Domestic Travel Survey – Quarterly

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- Registration/Reimbursement for Off-Site Training\*
- SES Appointments / CDP Mentor Appraisals
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- Initial Call Resolution
- Customer Inquiries
- Customer Contact Center Survey – Monthly
- NSSC Web Visits

## ESD Metrics

- Abandon Call Rate
- Average Speed of Answer
- Customer Satisfaction with Tier 1

## Quality Measurements

- Accounts Payable
- Payroll Processing
- PCS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards

## Data Source Key:






























\* NBID (NSSC Business Intelligence Datamart)






\*\* *Remedy*

\*\*\* *IPCC, Centergy Manager and Remedy*

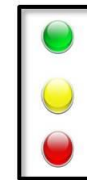
\*\*\*\* *Inquisite*

# Scorecard – December Overall

Activity	December
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Accounts Receivable - 98% Error free	
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	No Activity
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Estimate - 60 day	No Activity
Retirement Processing - 10 day	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	No Activity
SBIR / STTR - Phase 2	No Activity
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Average Speed of Answer	
Website Availability	

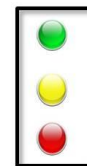
ESD Activity by Month:	December
Average Speed to Answer : 80% answered in 60 sec	
Abandon Rate : Less than / equal to 7%	
First Call Resolution: SLA > 95%	
Customer Satisfaction Tier 1: >90%	
ESD Application Availability: >99.95%	

Legend:



Met or Exceeded SLA  
0 – 5% of stated target SLA  
> 5% of stated target SLA

AP Legend:



>= 98%  
< 98% & >= 97%  
< 97%
















# Scorecard by Center – December

Activity by Center	AFRC	ARC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments											
Accounts Payable - Int. < \$200/MM											
Accounts Receivable - 98% Error free											
Payroll											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Relocation Assistance											
NASA Awards & Recognition Processing											
Off-Site Training											
Internal Training <25K											
Internal Training >25K											
SES Appointments											
SES CDP Mentor Appraisals	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Retirement Estimate - 10 day											
Retirement Estimate - 20 day											
Retirement Estimate - 45 day											
Retirement Estimate - 60 day	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Retirement Processing - 10 day											
eOPF - 15 Day											
eOPF - 25 Day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
SBIR / STTR - Phase 1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
SBIR / STTR - Phase 2	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Initial Call Resolution											
Call Response Rate											
Call Abandonment Rate											
Average Speed of Answer											
Website Availability											

# Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments												
Accounts Payable - Int. < \$200/MM												
Accounts Receivable - 98% Error free												
Payroll												
Domestic Travel												
Foreign Travel												
PCS (6) Travel												
PCS (15) Travel												
PCS (30) Travel												
Relocation Assistance												
NASA Awards & Recognition Processing												
Off-Site Training												
Internal Training <25K												
Internal Training >25K												
SES Appointments												
SES CDP Mentor Appraisals	NA	NA	NA									
Retirement Estimate - 10 day												
Retirement Estimate - 20 day												
Retirement Estimate - 45 day		NA										
Retirement Estimate - 60 day			NA									
Retirement Processing - 10 day												
eOPF - 15 Day												
eOPF - 25 Day												
Personnel Action Processing												
Grants												
Grants - Supplemental												
SBIR / STTR - Phase 1	NA	NA	NA									
SBIR / STTR - Phase 2		NA	NA									
Initial Call Resolution												
Call Response Rate												
Call Abandonment Rate												
Average Speed of Answer												
Website Availability												

# ESD Scorecard – By Month

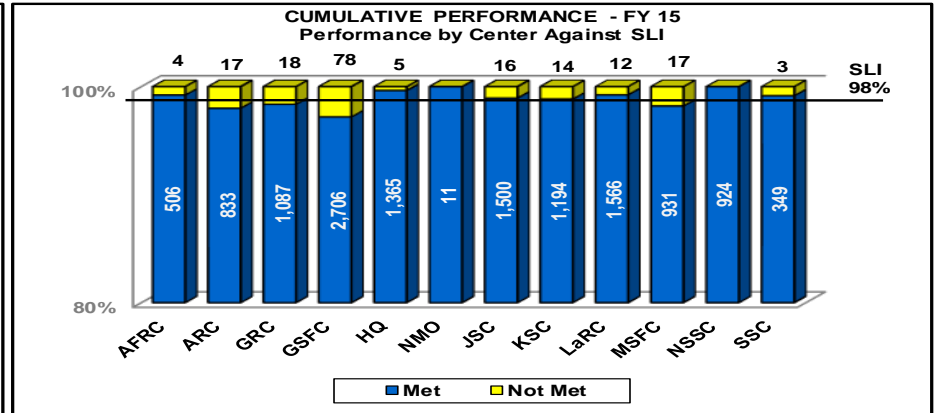
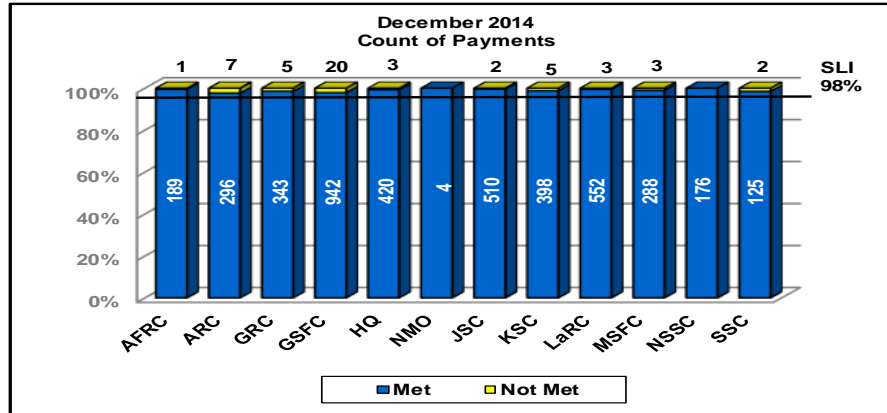
ESD Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Average Speed to Answer: 80% answered in 60 sec												
Abandon Rate: Should not exceed 7%												
First Call Resolution: SLA > 95%												
Customer Satisfaction: >90%												
ESD Application Availability: >99.95%												

# Financial Management

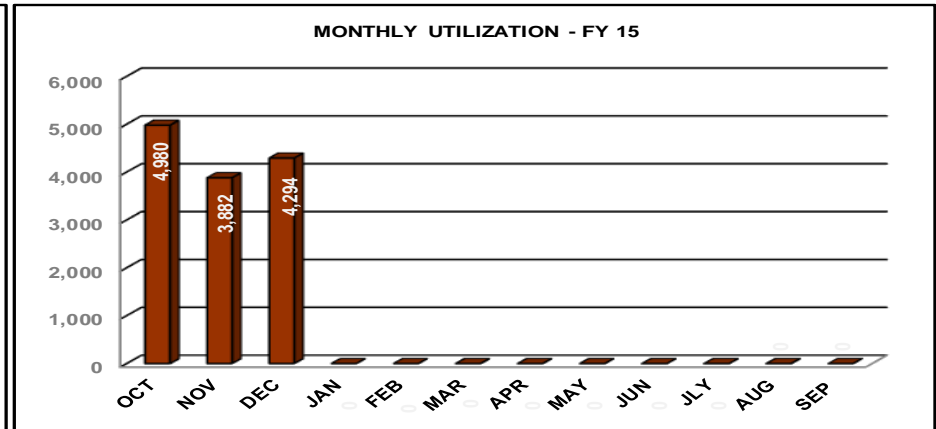
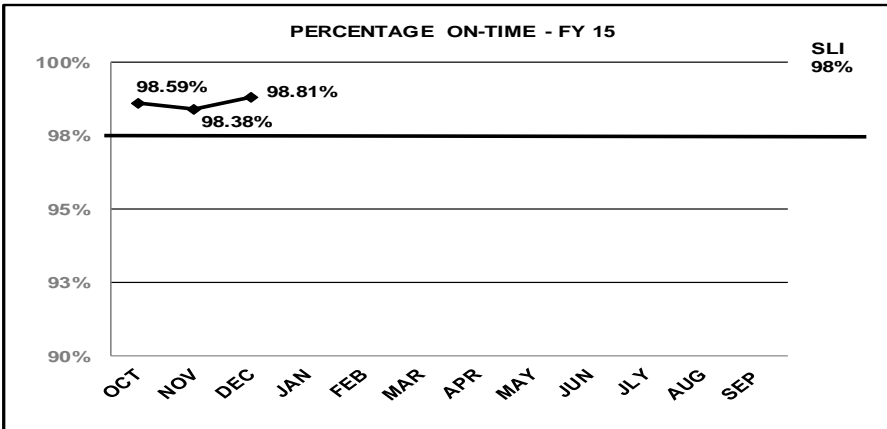
## Accounts Payable

### AP - ON TIME PAYMENTS - COUNT - FY 15

Service Level Indicator: Process and Pay 98% of invoices on time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	98.59%	98.38%	98.81%									
Cumulative YTD	4,980	8,862	13,156									



Assessment:



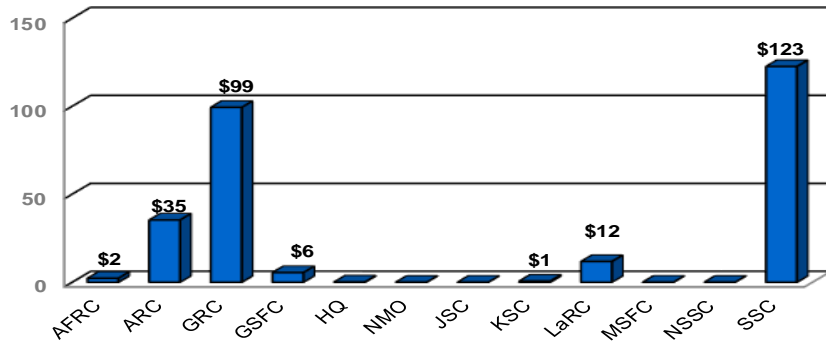
# Financial Management

## Accounts Payable

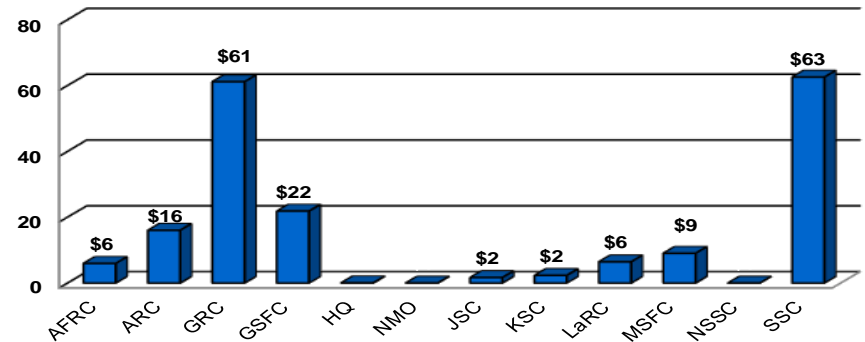
### AP - Interest Penalties - USD

**Service Level Indicator:** Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is  $\leq$  \$200 per million.

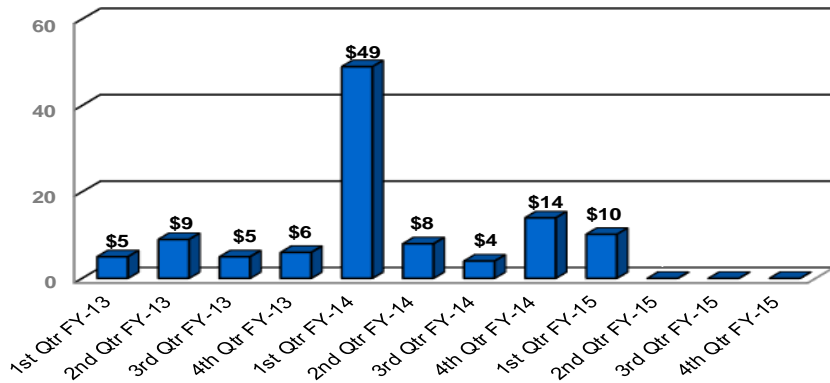
**December 2014**  
AP Interest Penalties/ \$ million



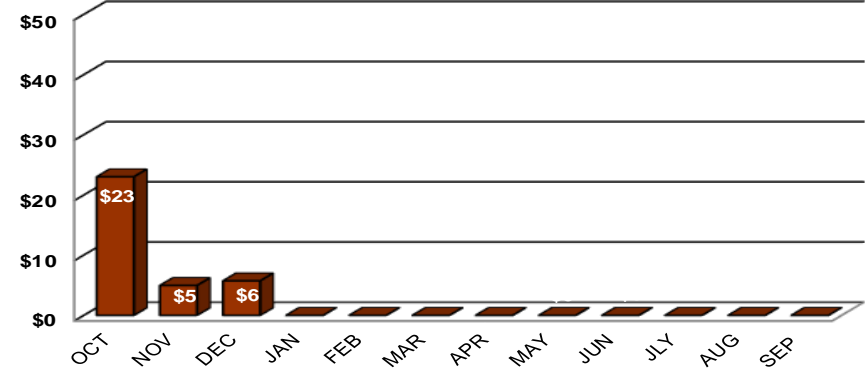
**AVERAGE CUMULATIVE PERFORMANCE - FY 15**  
AP Interest Penalties/ \$ million



**AP Interest Penalties/ \$ million / Quarter**



**AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION**



**Assessment:**



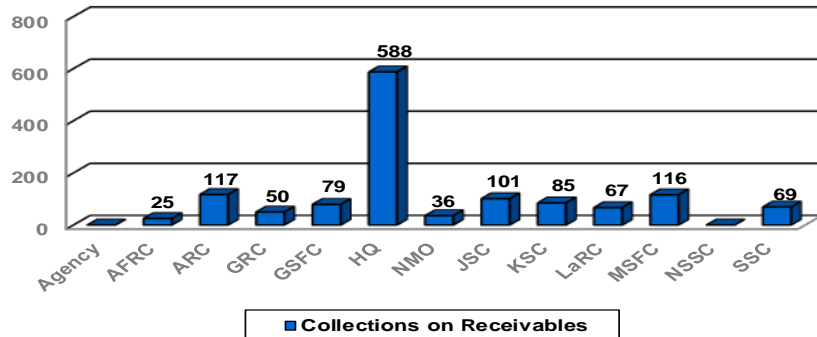
# Financial Management

## Accounts Receivable

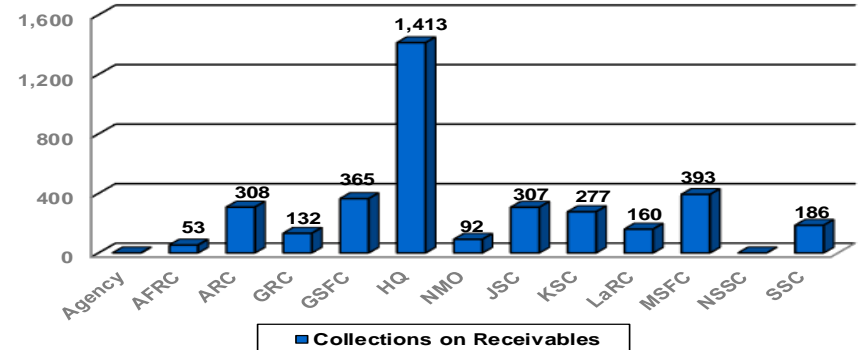
### Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.

**December 2014**  
Collections on Receivables - Performance by Center

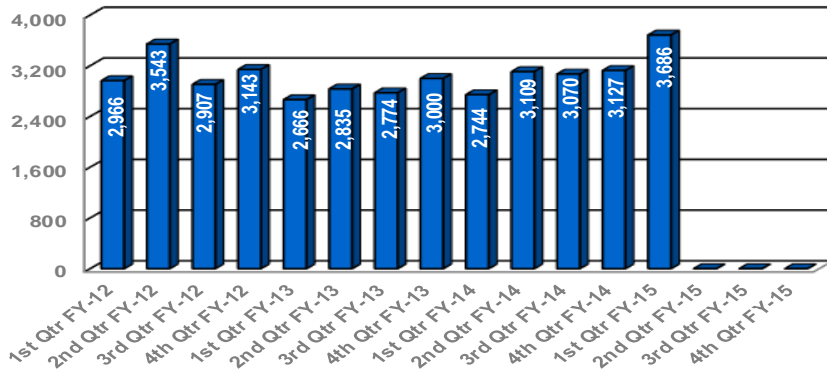


**COLLECTIONS ON RECEIVABLES - CUMULATIVE - FY 15**  
Performance by Center

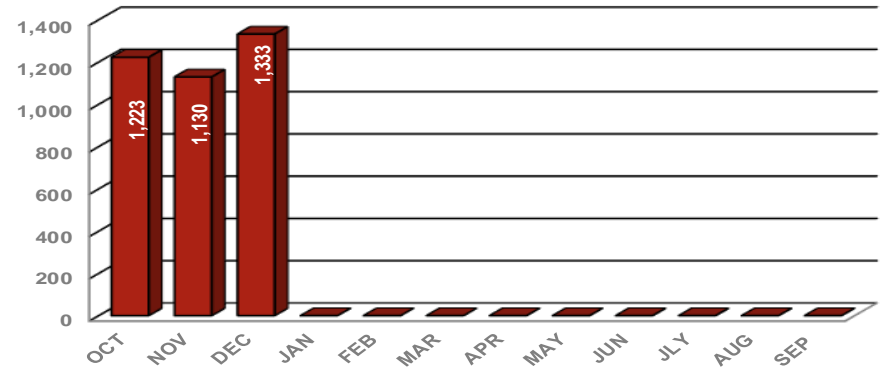


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,223	2,353	3,686									

**AR - Collections on Receivables / Quarter**



**MONTHLY UTILIZATION - FY 15**



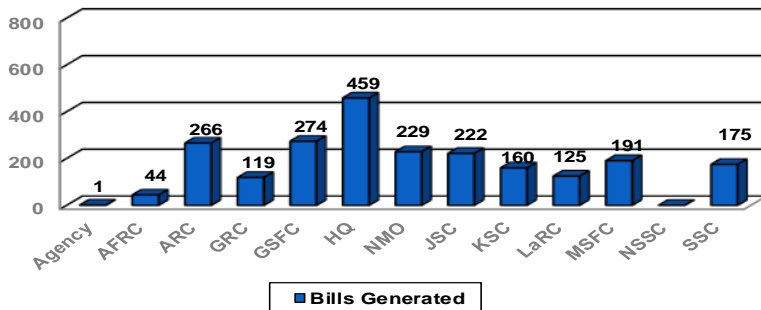
**Assessment:**

# Financial Management Accounts Receivable

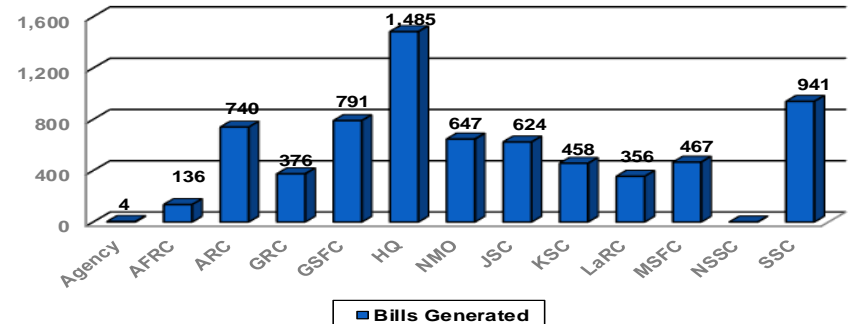
## Accounts Receivable - New Receivables

Number of bills generated per reporting period. SLI: 98% of bills will be created without error attributed to the NSSC.

**December 2014  
New Receivables - Performance by Center**

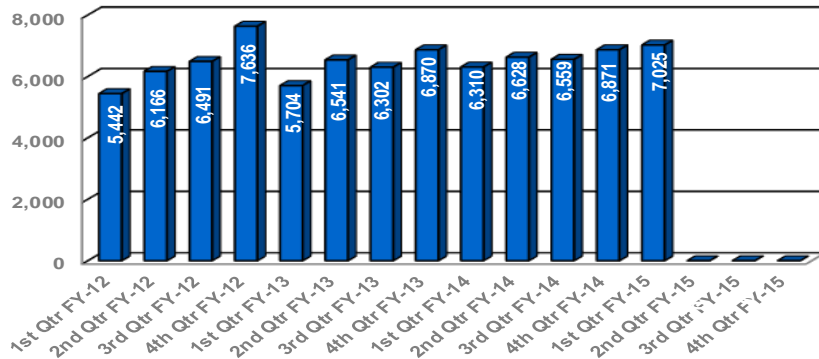


**NEW RECEIVABLES - CUMULATIVE - FY 15  
Performance by Center**

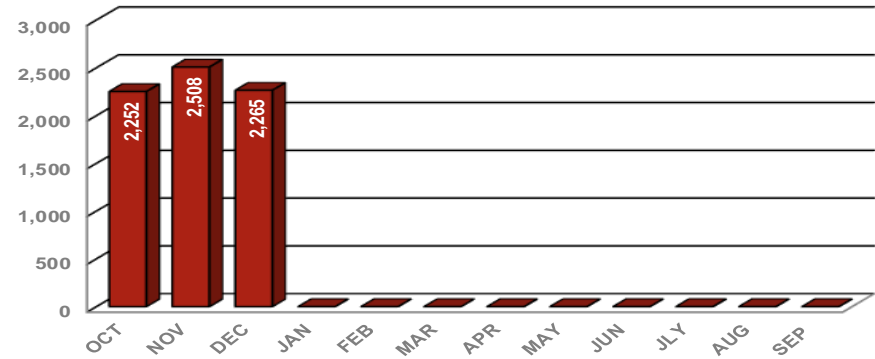


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>	
<b>Cumulative YTD</b>	2,252	4,760	7,025										
<b>98% Error Free</b>	99.3%	98.6%	99.4%										
<b># of Errors</b>	16/2252	34/2508	14/2265										

**AR - New Receivables / Quarter**



**MONTHLY UTILIZATION - FY 15**



**Assessment:**

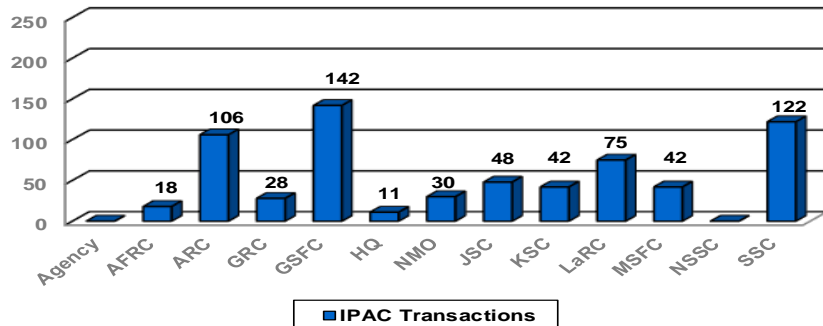
# Financial Management

## Accounts Receivable

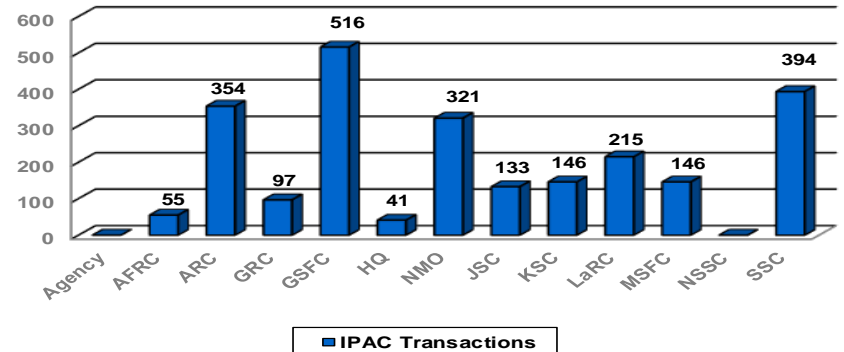
### Accounts Receivable - IPAC Transactions - FY 15

Number of IPAC Transactions processed per reporting period.

December - 2014  
IPAC TRANSACTIONS - Performance by Center

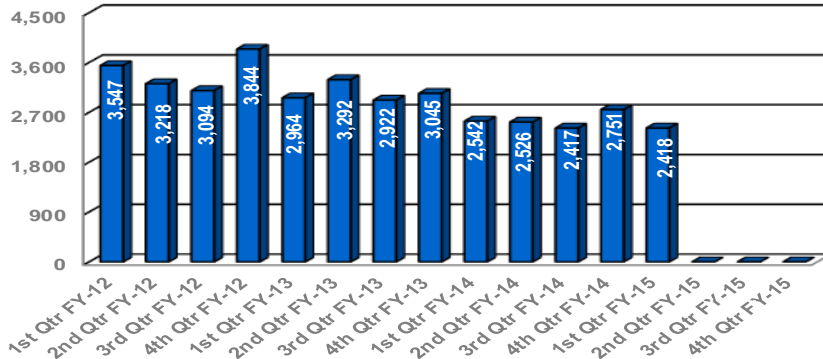


IPAC TRANSACTIONS - CUMULATIVE - FY 15  
Performance by Center

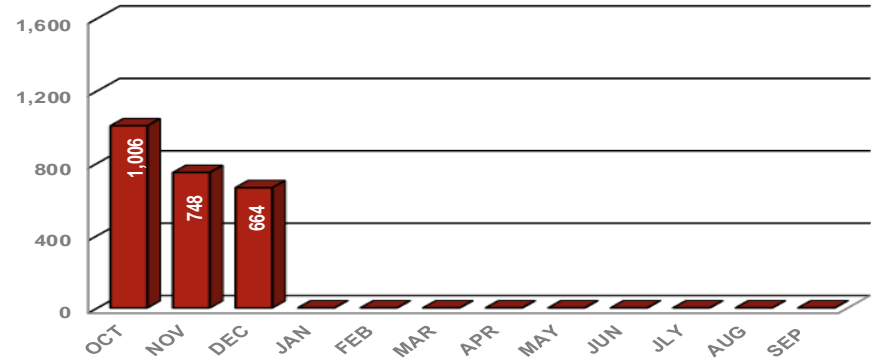


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
<b>Cumulative YTD</b>	1,006	1,754	2,418									

AR - IPAC Transactions / Quarter



MONTHLY UTILIZATION - FY 15

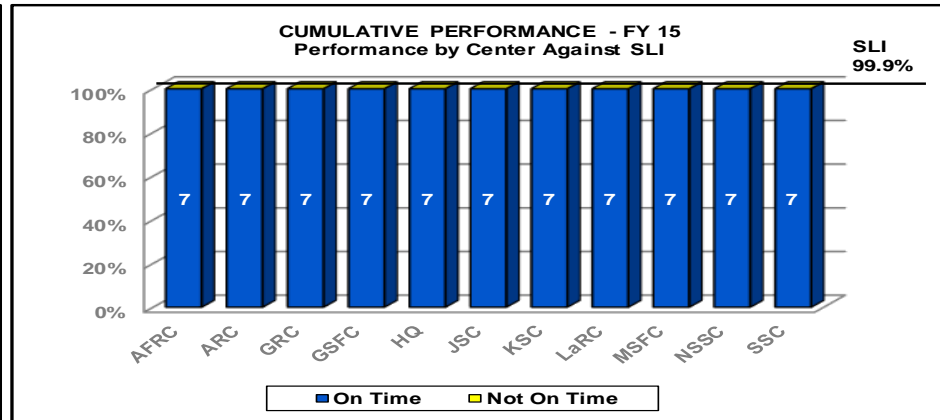
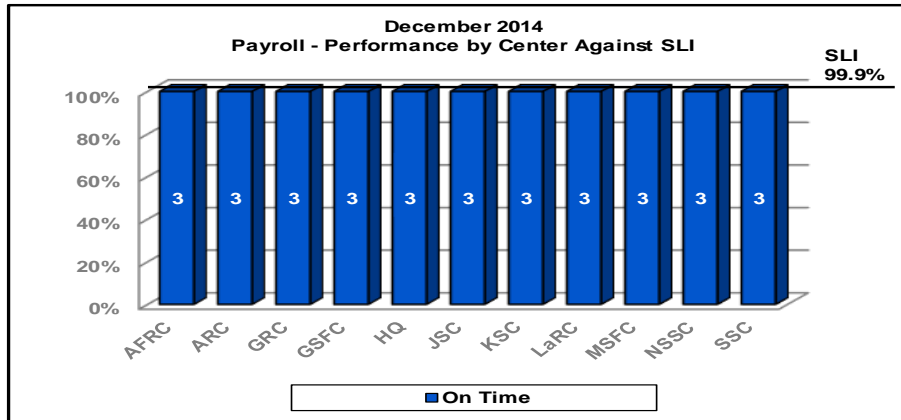


Assessment:

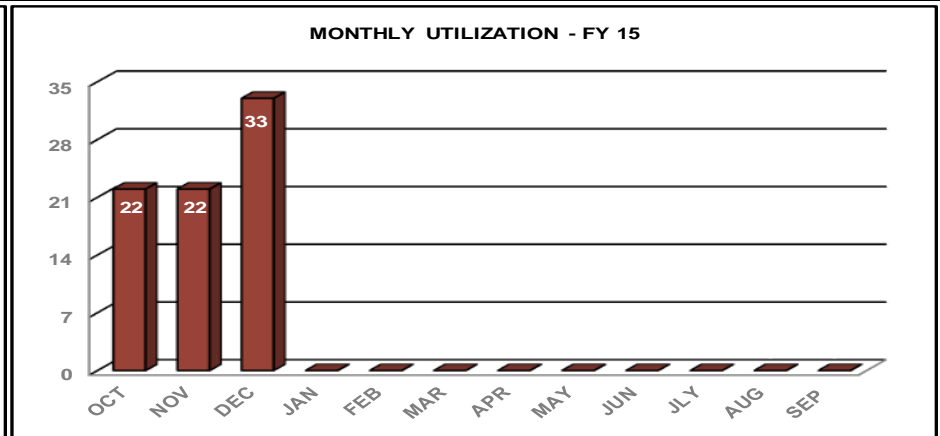
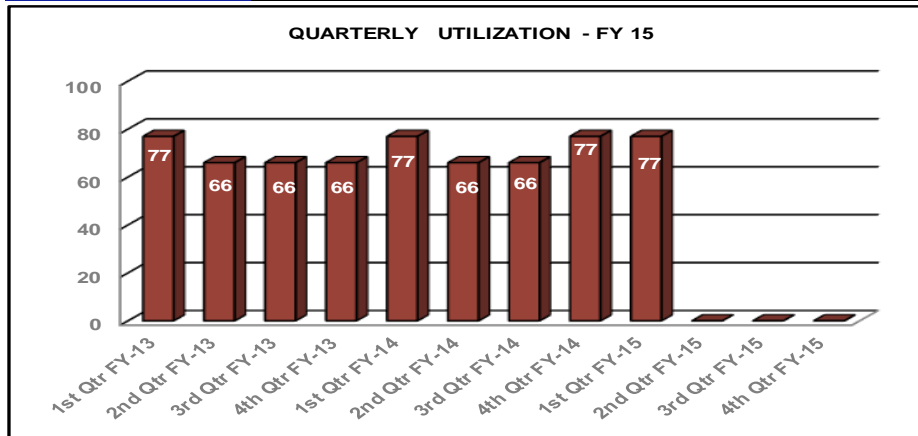
# Financial Management Payroll

## Payroll - FY 15

**Service Level Indicator:** Process 99.9% of payroll/time & attendance (including pay & leave adjustments) accurately and on-time to the DOI.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%									
Cumulative YTD	22	44	77									



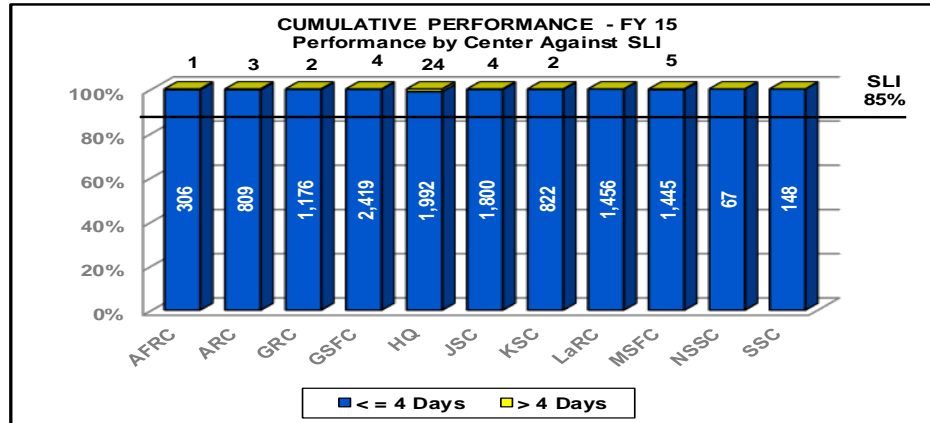
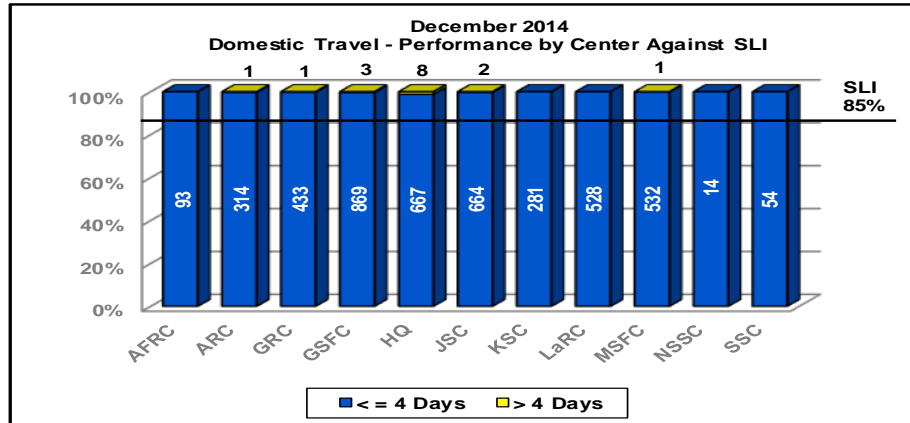
**Assessment:**

# Financial Management

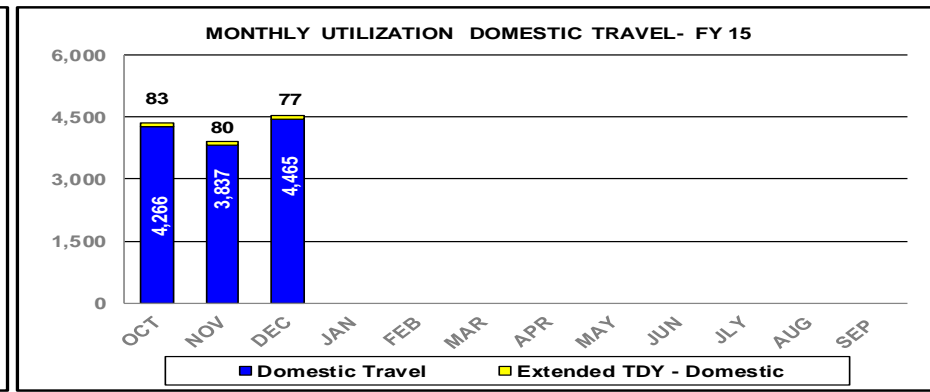
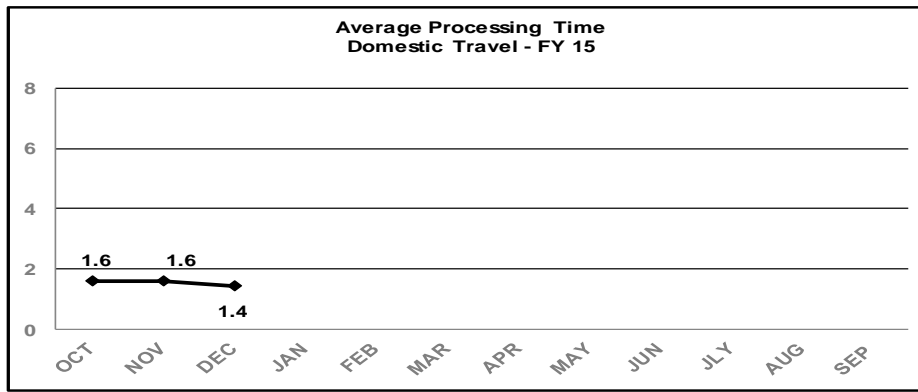
## Domestic Travel

### DOMESTIC TRAVEL - FY 15

**Service Level Indicator:** Validate & process 85% of domestic travel expense reports within 4 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.52%	99.77%	99.64%									
Cumulative YTD	4,183	8,020	12,485									



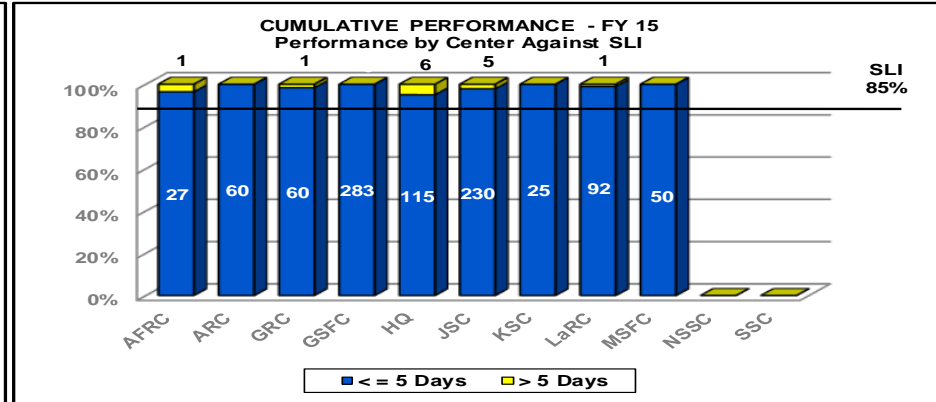
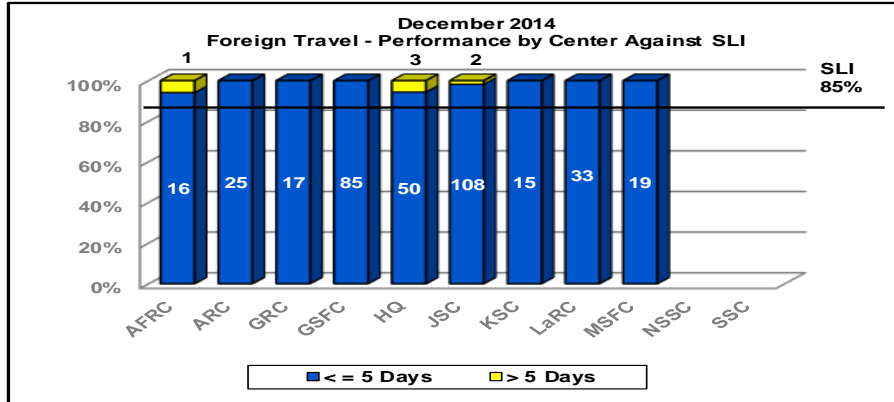
**Assessment:**

# Financial Management

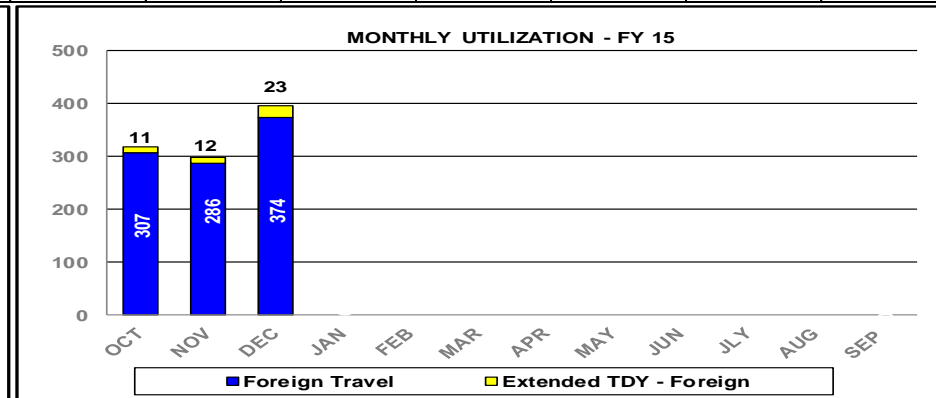
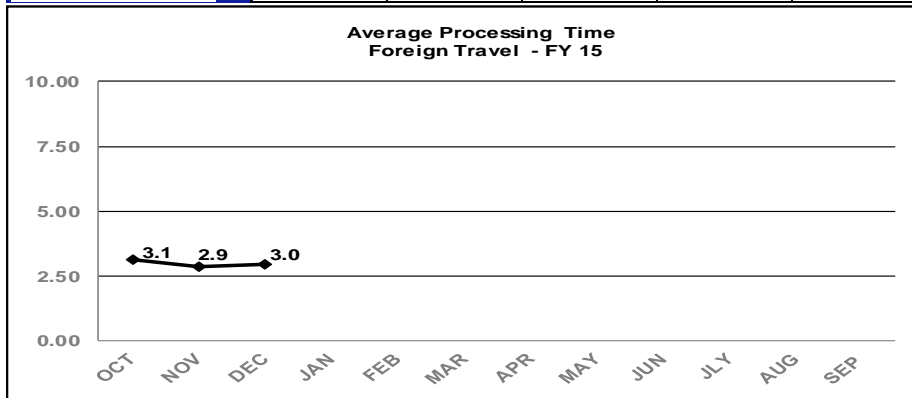
## Foreign Travel

### FOREIGN TRAVEL - FY 15

**Service Level Indicator:** Validate & process 85% of foreign travel expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	98.99%	98.25%	98.40%									
Cumulative YTD	296	582	956									



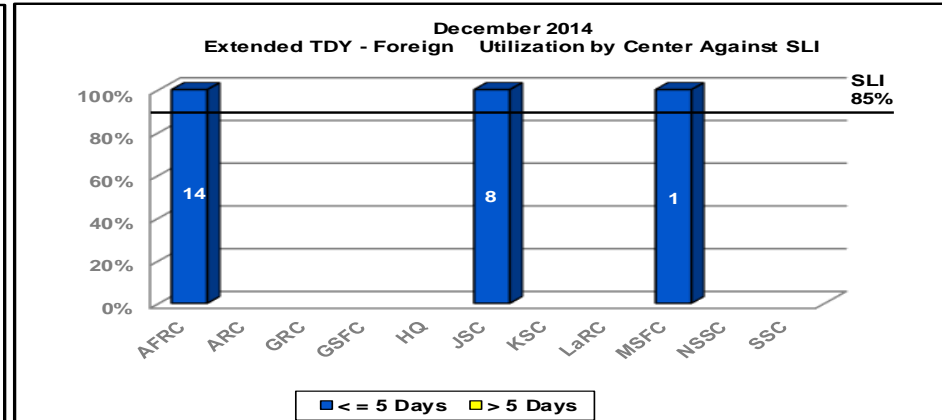
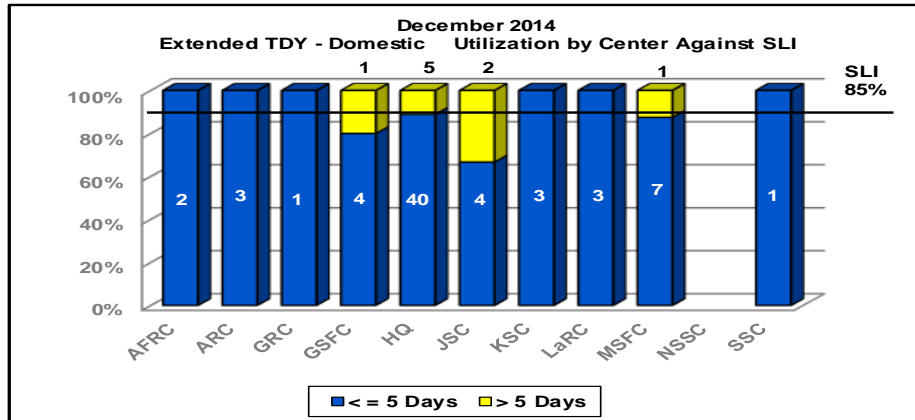
**Assessment:**

# Financial Management : Extended TDY

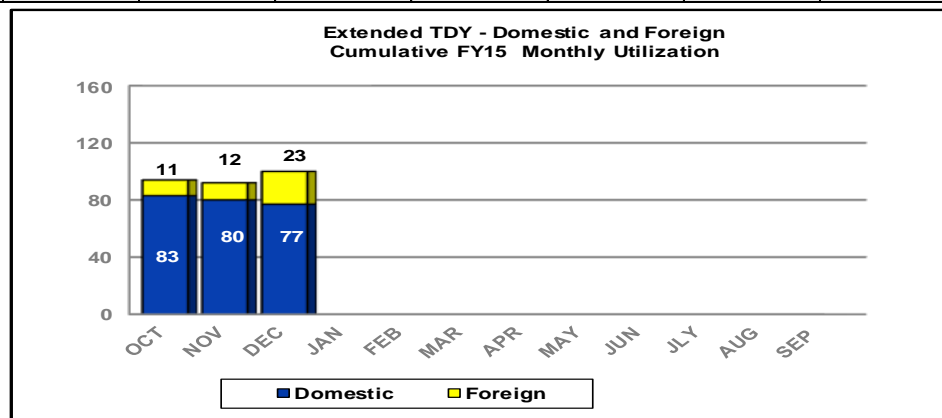
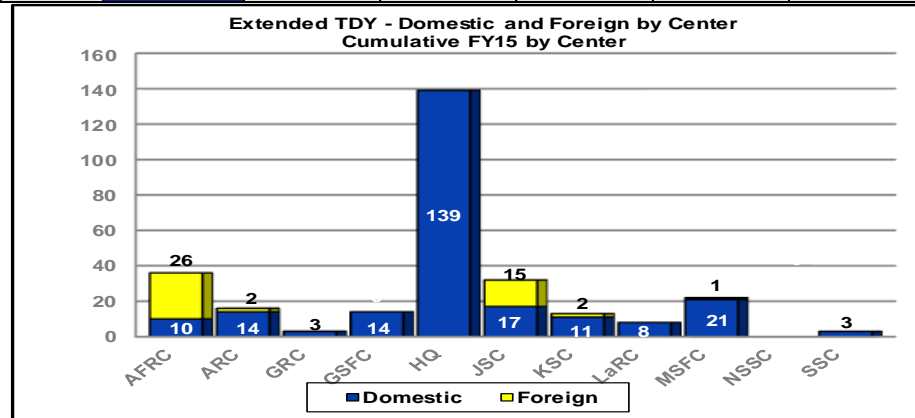
## Domestic and Foreign Travel

### EXTENDED TDY - FY 15

**Service Level Indicator:** Extended TDY - Validate & process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>												
<b>Domestic</b>	83	163	240									
<b>Foreign</b>	11	23	46									



**Assessment:**

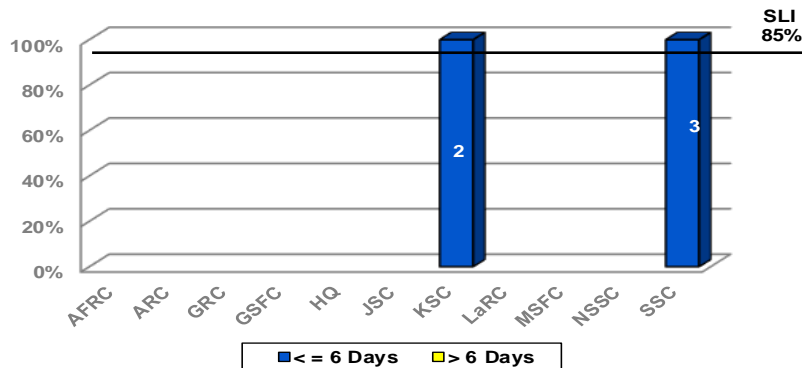


# Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

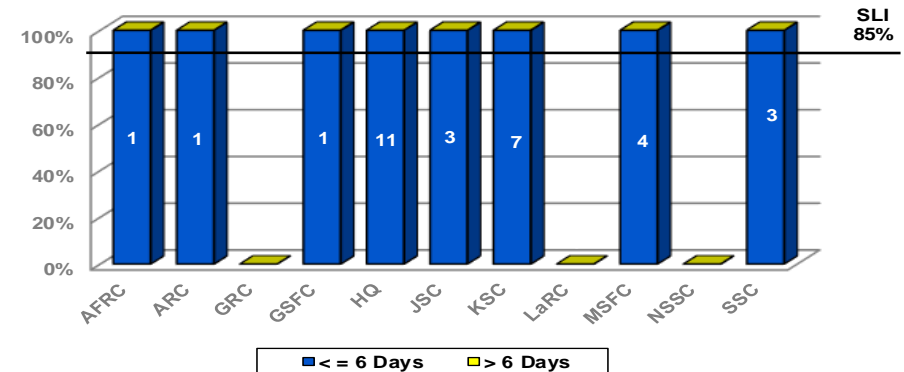
## COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip

**Service Level Indicator:** Validate and process 85% of COS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).

December 2014  
COS Travel 6-DAY - Performance by Center Against SLI



CUMULATIVE PERFORMANCE - FY 15  
Performance by Center Against SLI

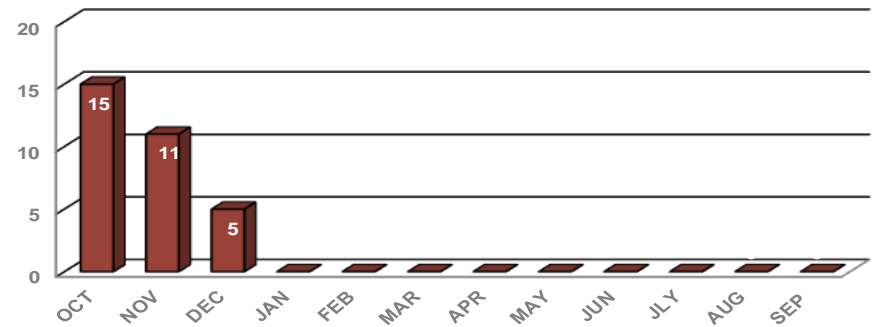


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%									
Cumulative YTD	15	26	31									

AVERAGE PROCESSING TIME - FY 15



MONTHLY UTILIZATION - FY 15

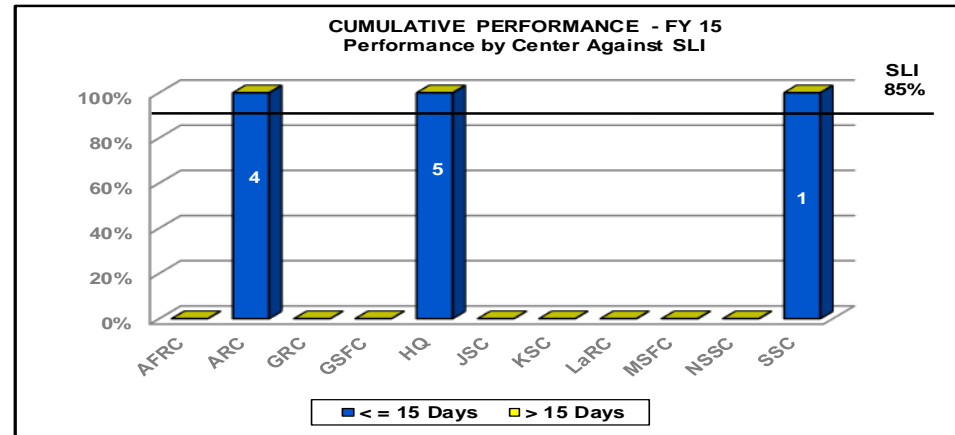
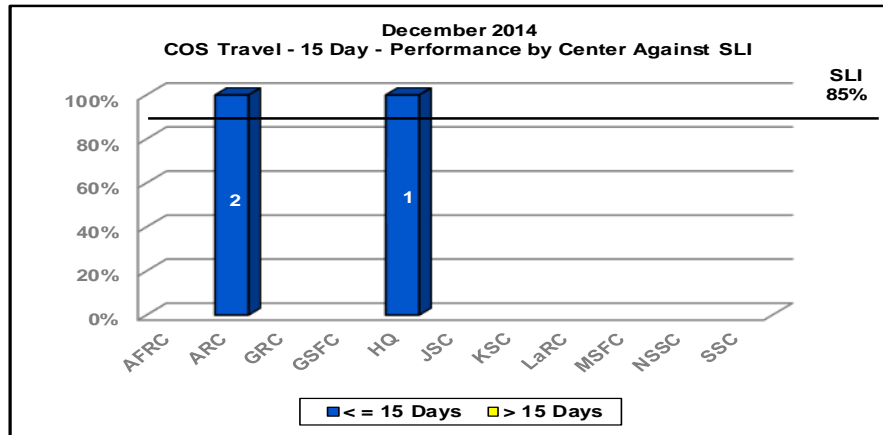


**Assessment:**

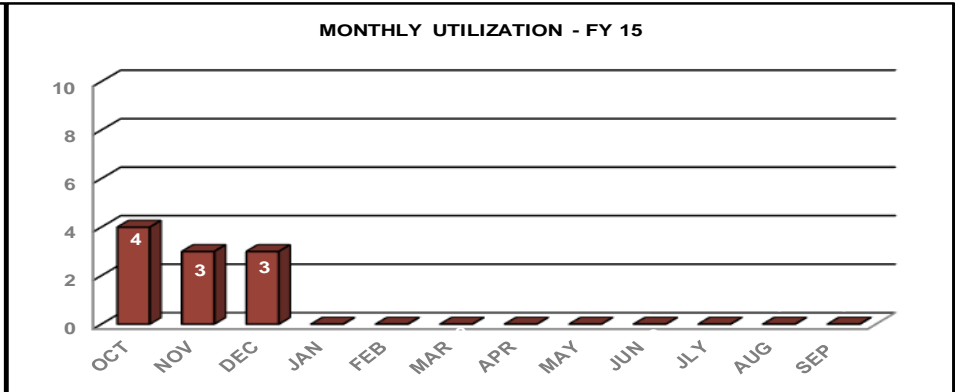
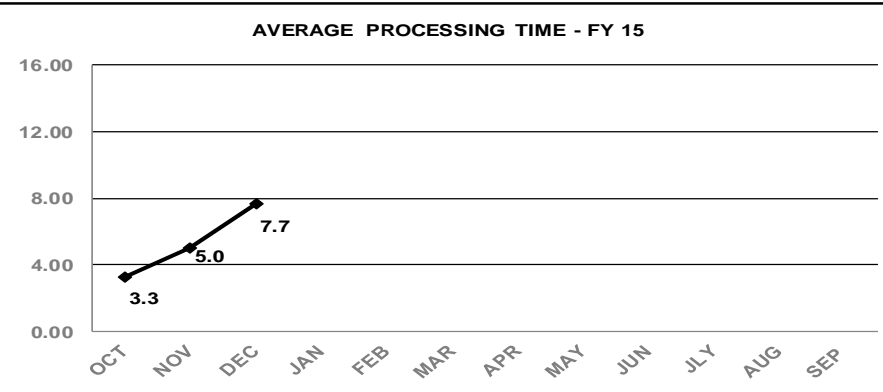
# Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 15

## COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other COS Vouchers - FY 15

**Service Level Indicator:** Validate and process 85% of COS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%									
Cumulative YTD	4	7	10									



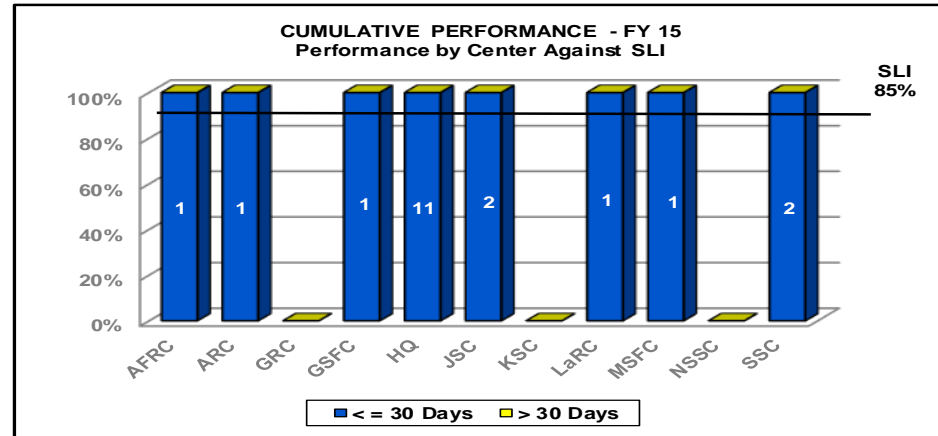
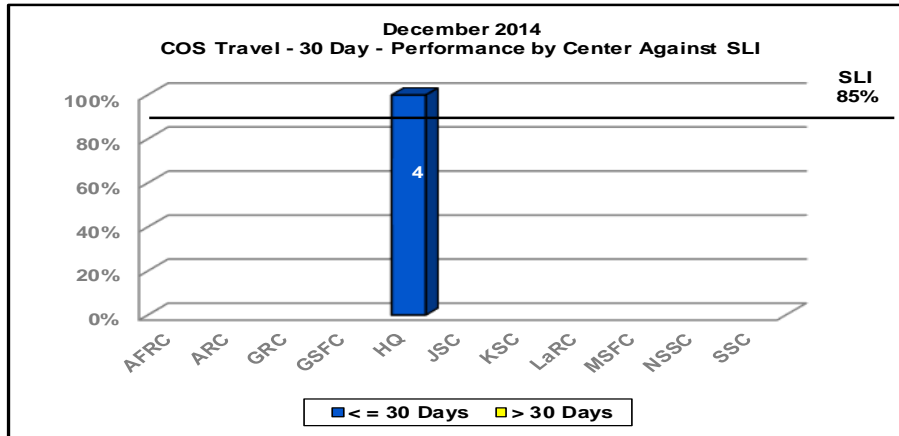
**Assessment:**

# Financial Management

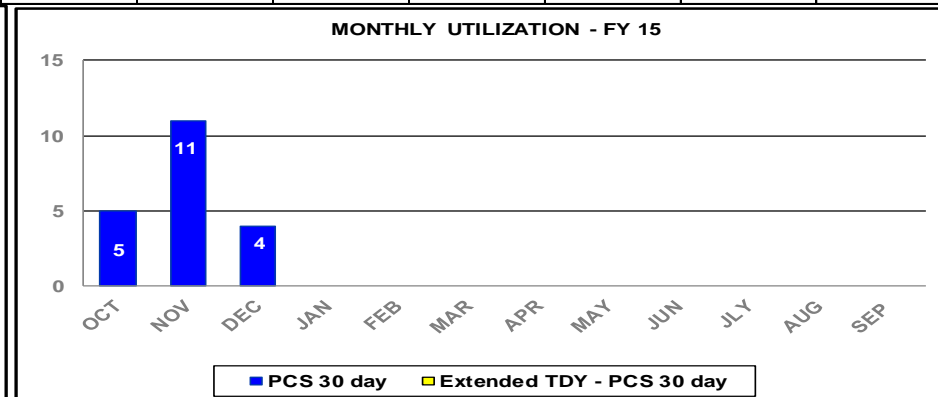
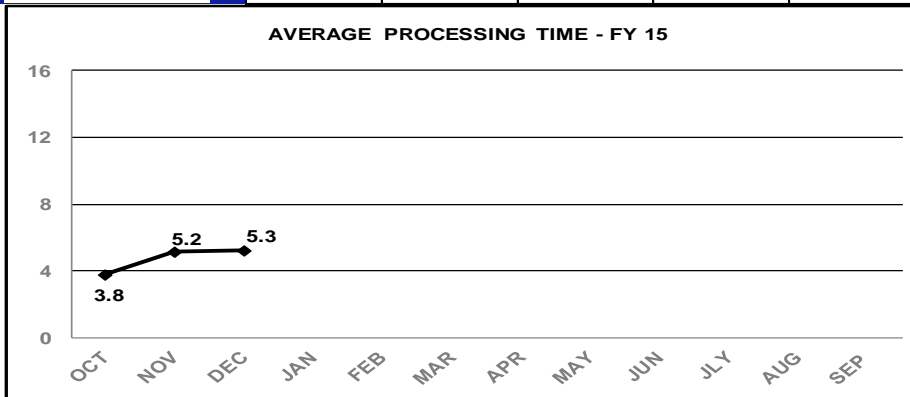
## COS: RITA and ITRA

### COS TRAVEL - RITA and ITRA - FY 15

**Service Level Indicator:** Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%									
Cumulative YTD	5	16	20									

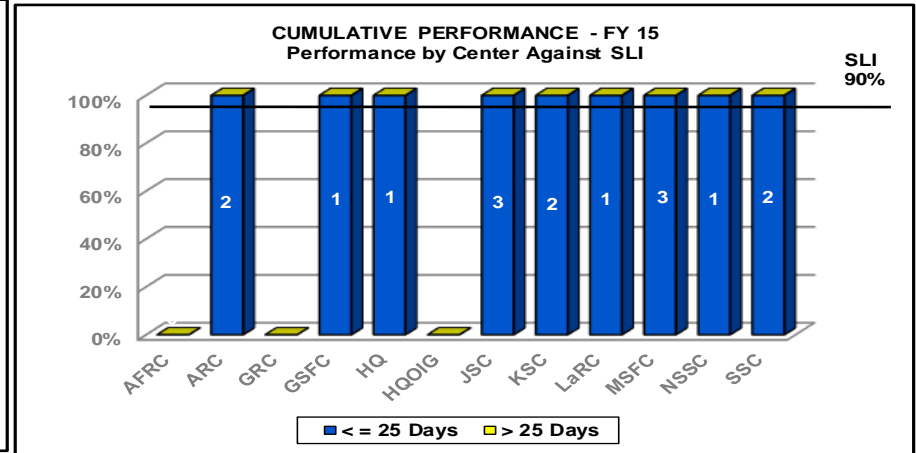
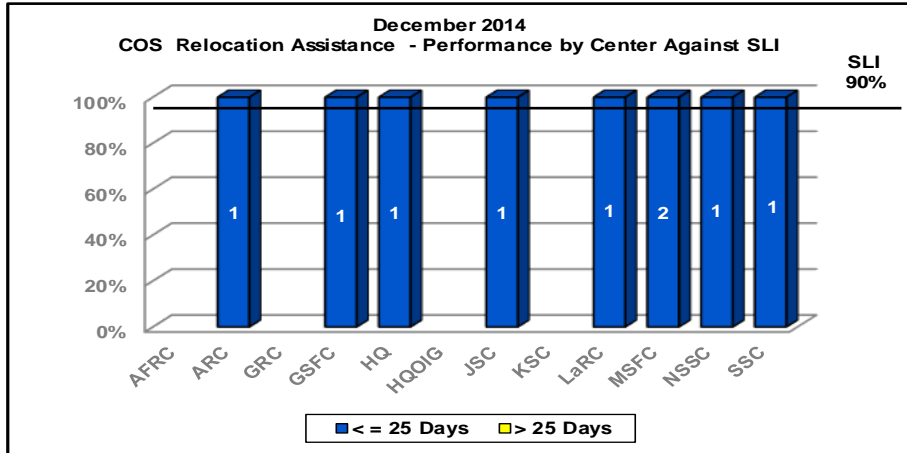


**Assessment:**

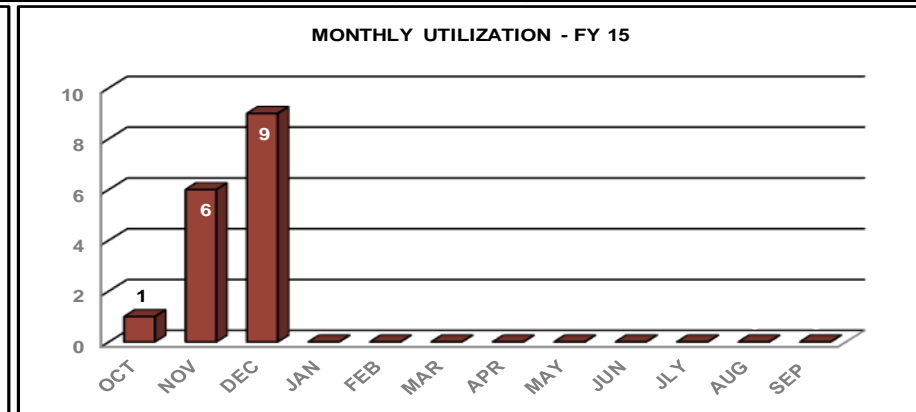
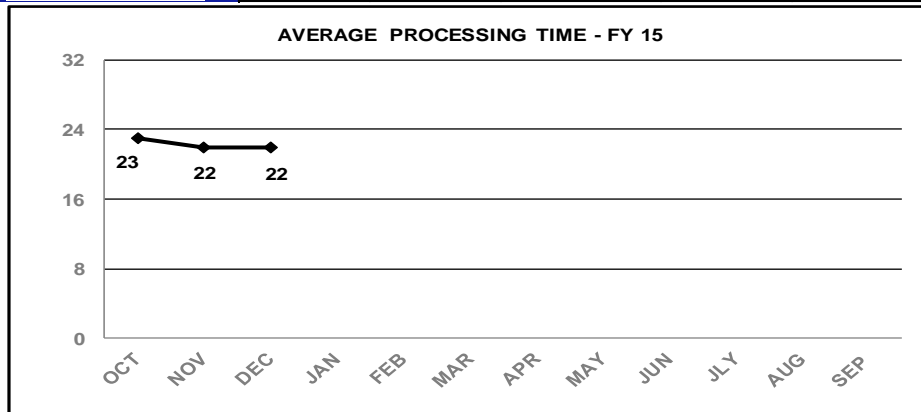
# Financial Management Relocation Services Contract

## COS - RELOCATION SERVICES CONTRACT - FY 15

**Service Level Indicator:** 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from the receipt of a complete and accurate Relocation Web Form from the Center.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative YTD	1	7	16									



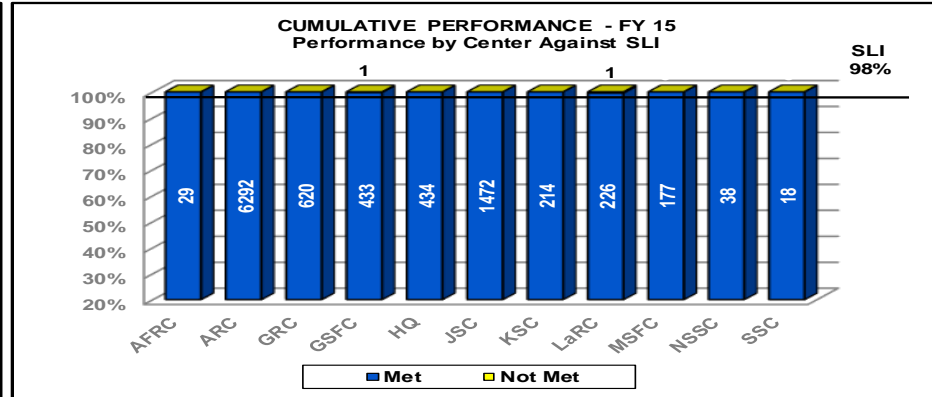
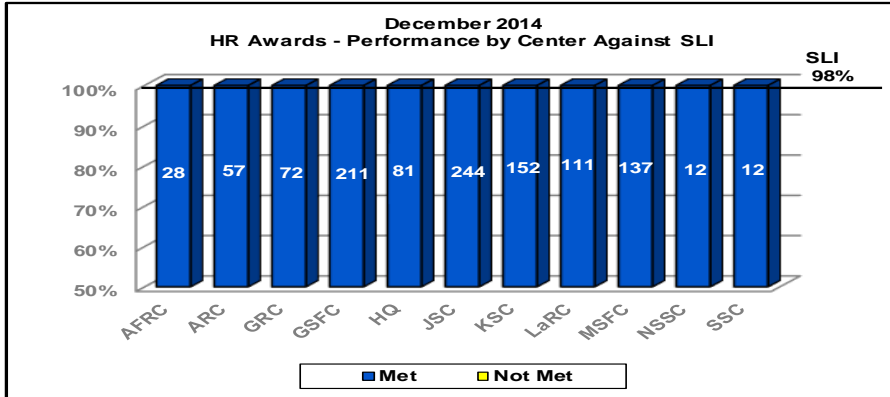
**Assessment:**

# Human Resources

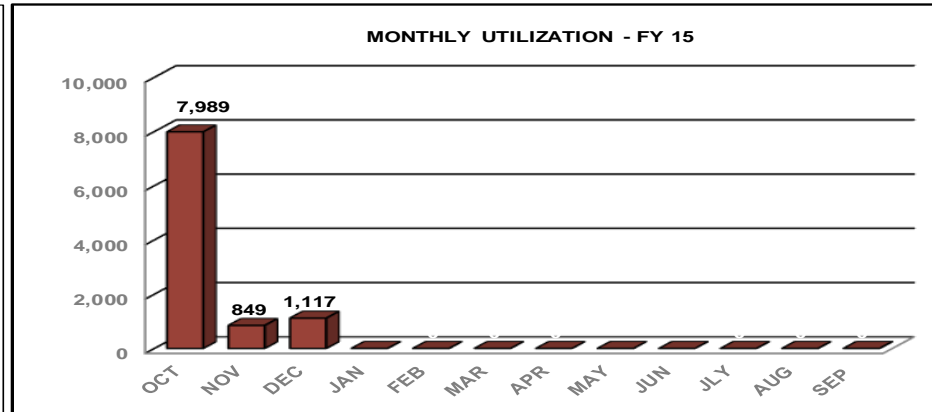
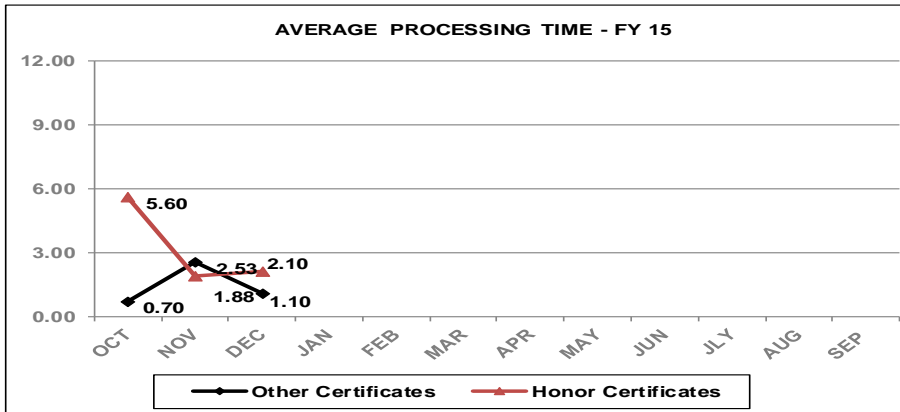
## NASA Awards and Recognition Processing

### NASA AWARDS AND RECOGNITION PROCESSING- FY 15

**Service Level Indicator:** 98% Awards / recognition items/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after schedule dates for awards ceremonies.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	99.76%	100.00%									
Cumulative YTD	7,989	8,838	9,955									



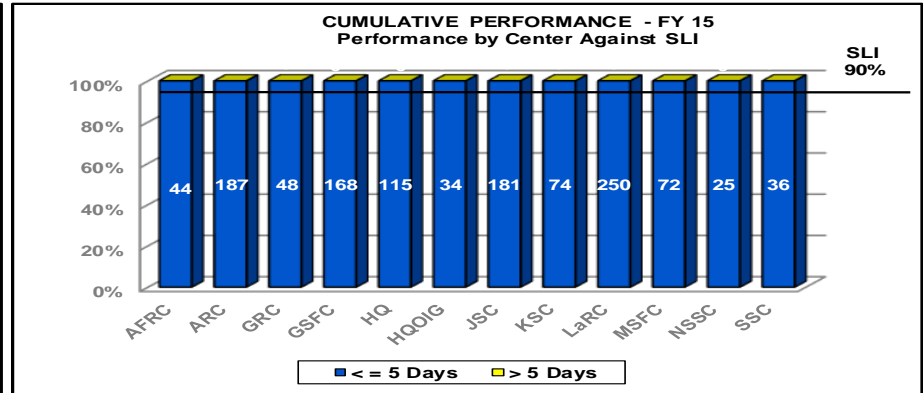
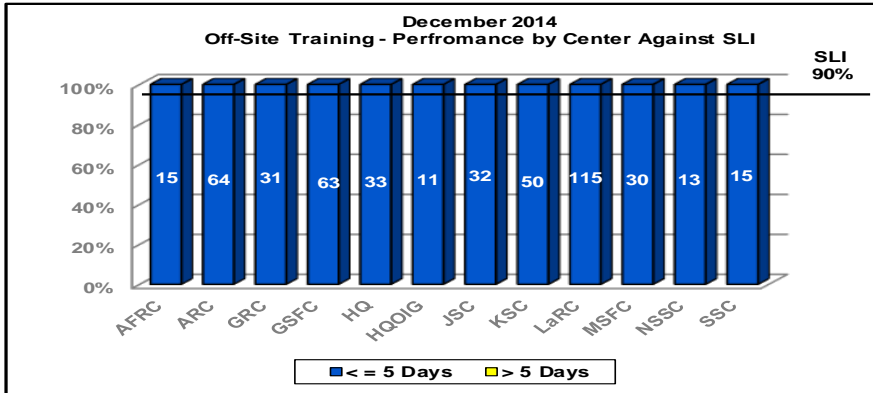
**Assessment:**

# Human Resources

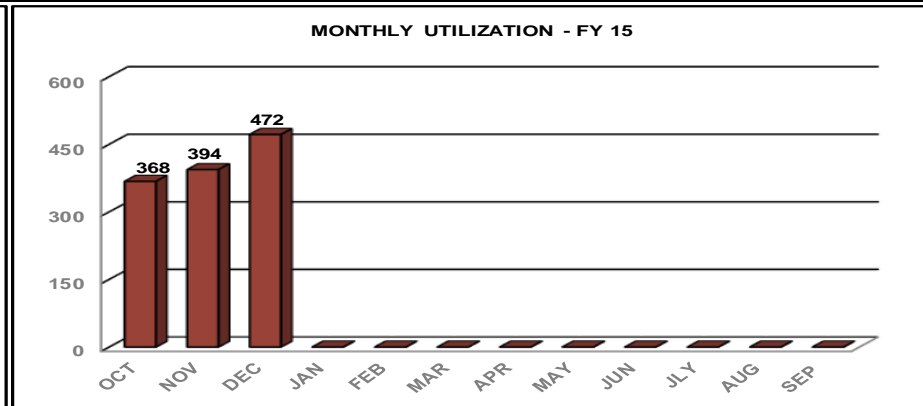
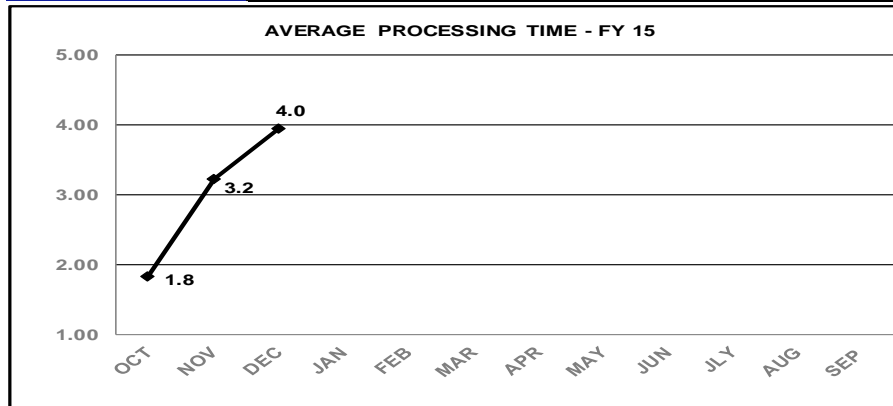
## Registration/Reimbursement for Off-Site Training

### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

**Service Level Indicator:** 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases shall be completed accurately within 5 business days of receipt of a complete, approved training request.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative YTD	368	762	1,234									



**Assessment:**

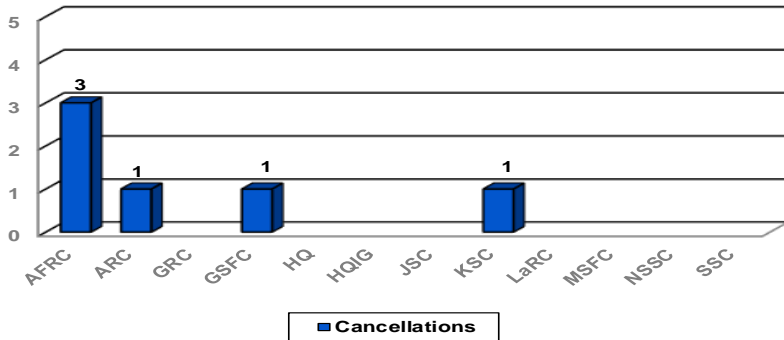
# Human Resources

## Registration/Reimbursement for Off-Site Training

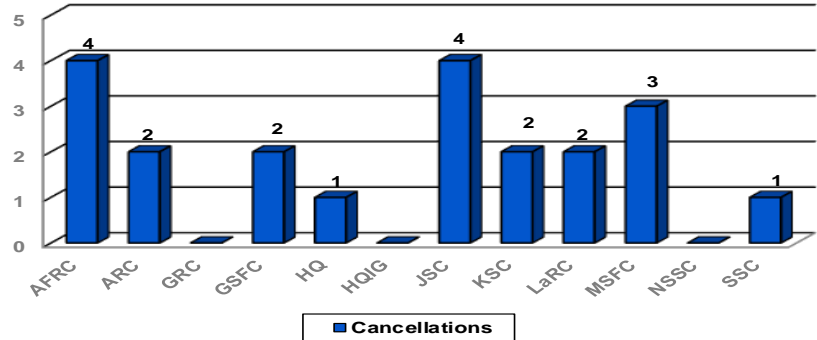
### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.

December 2014  
Cancellations by Center

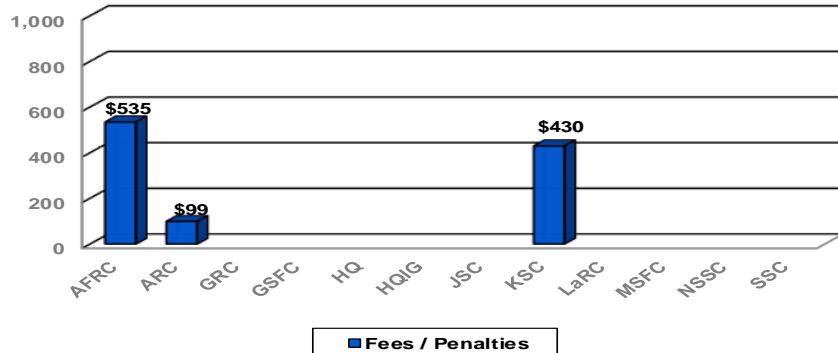


CUMULATIVE PERFORMANCE - FY 15  
Cancellations by Center

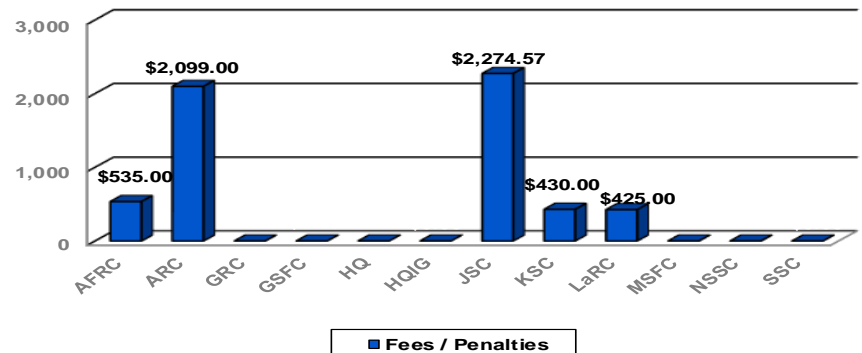


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	12	15	21									
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$1,805	\$4,700	\$5,764									

December 2014  
Fees / Penalties by Center



CUMULATIVE PERFORMANCE - FY 15  
Fees / Penalties by Center



**Assessment:** Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.



# Human Resources

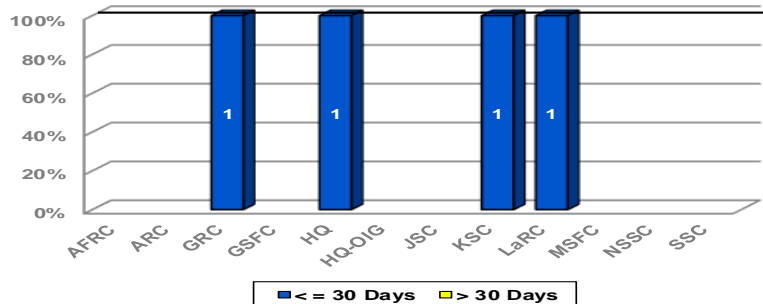
## SES & SES CDP Appointments

### SES & SES CDP APPOINTMENTS FY15

**Service Level Indicator: SES:** Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within the established OPM deadline. The NSSC will maintain a 98% OPM approval rate. **SES CDP:** 90% of finalized documents for the SES CDP will be forwarded to the Center (for Mentor signature) within 30 business days after receipt of a completed package.

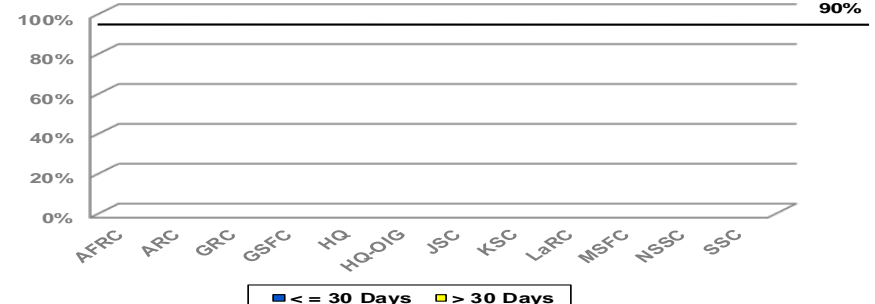
December 2014 SES Appointments  
Performance by Center Against SLI

SLI  
98%



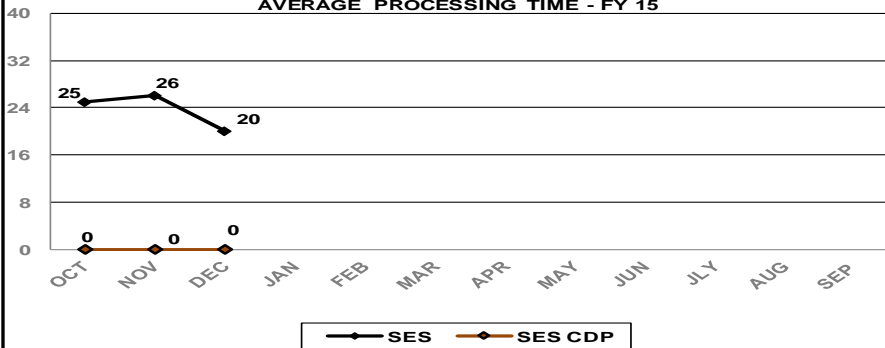
December 2014 SES CDP Appointments  
Performance by Center Against SLI

SLI  
90%

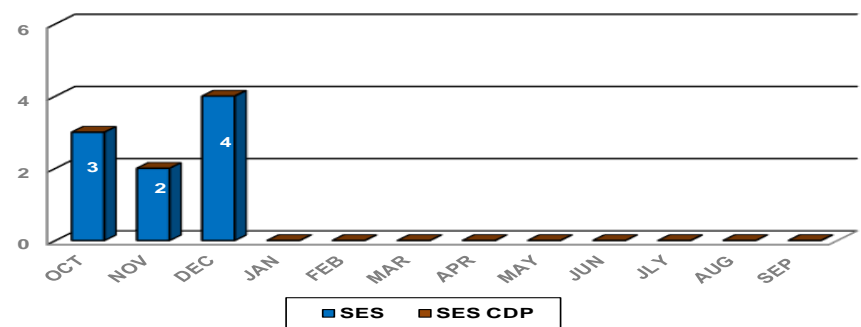


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%									
Cumulative YTD	3	5	9									
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%									
Cumulative YTD	0	0	0									

AVERAGE PROCESSING TIME - FY 15



MONTHLY UTILIZATION - FY 15



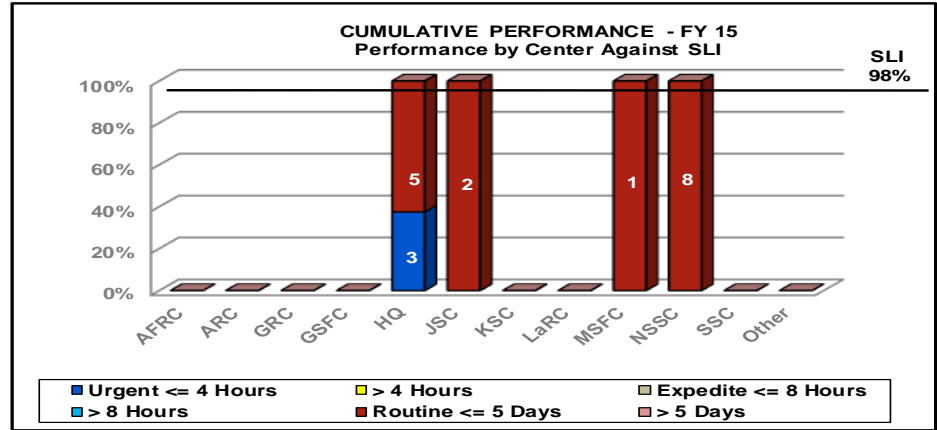
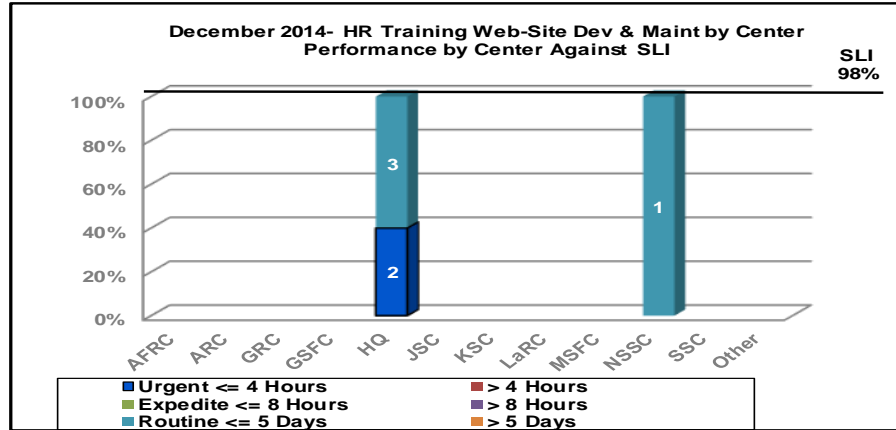
Assessment:

# Human Resources

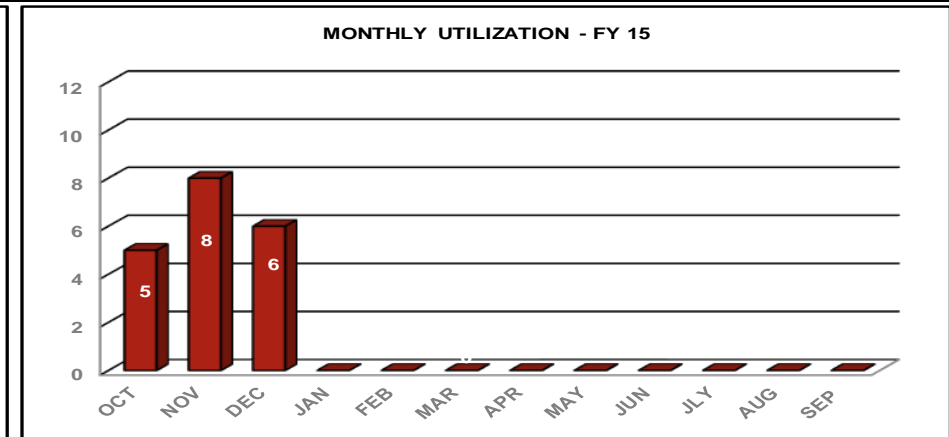
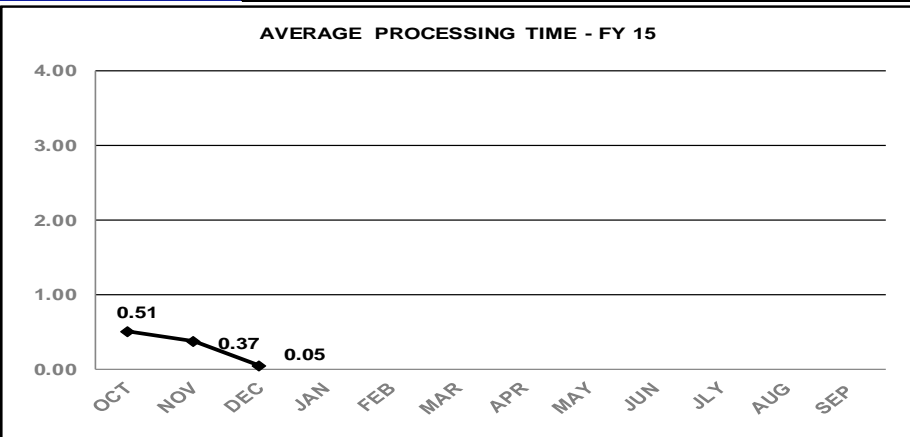
## Web Site Development & Maintenance

### HR & Training Web Site Development and Maintenance

**Service Level Indicator:** 98% of all Web content changes will be accomplished within the following response standards: **Urgent** = 98% within 4 business hours, **Expedite** = 98% within 8 business hours, **Routine** = 95% within 5 business days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%									
Cumulative YTD	5	13	19									



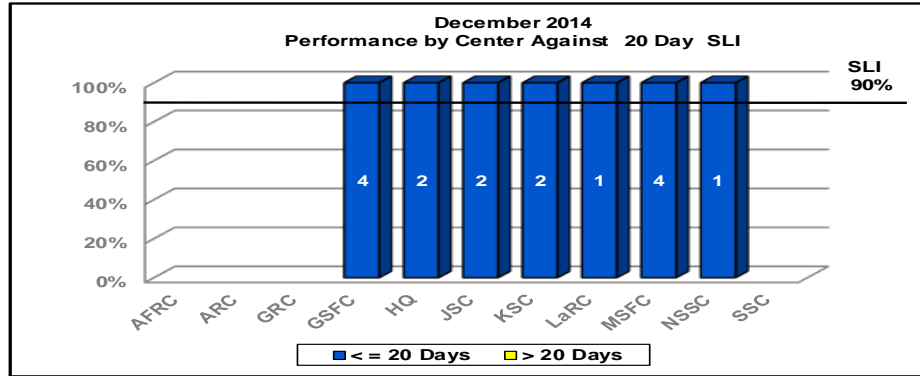
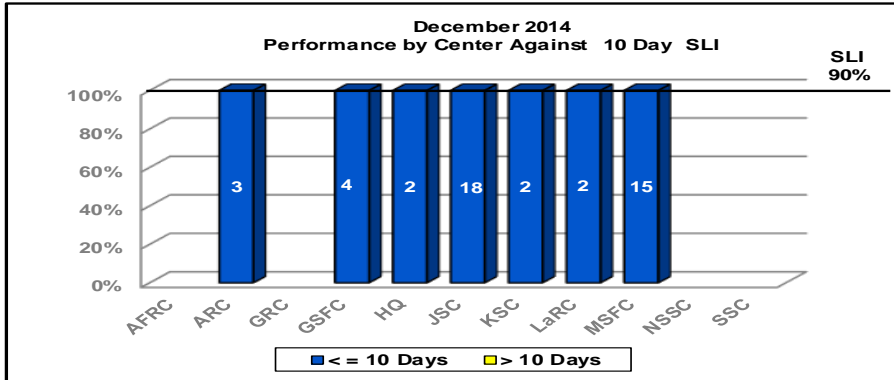
**Assessment:**

# Human Resources

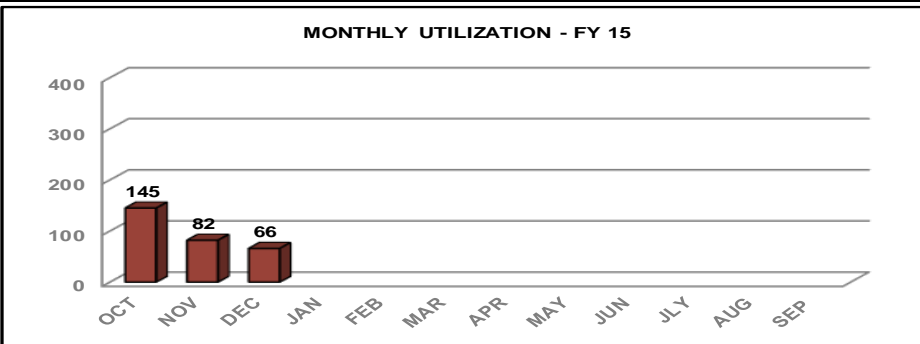
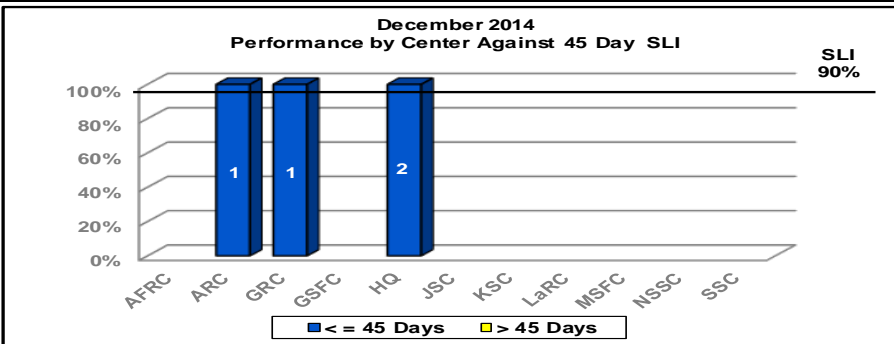
## Benefits – Retirement Estimates - Monthly

### HR BENEFITS PROCESSING - Retirement Estimates - FY 15

**Service Level Indicator:** 90% of retirement estimate requests are completed per requirement.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
< 1 year (10 days)	121	50	46									
1 to 5 yrs (20 days)	19	31	16									
5 to 10 years (45 days)	3	0	4									
> 10 yrs (60 days)	2	1	0									
<b>Monthly Total</b>	<b>145</b>	<b>82</b>	<b>66</b>									
Add'l Est. < 10 days												
Add'l Est. < 60 days	25	10	23									
Add'l Est. > 60 days												



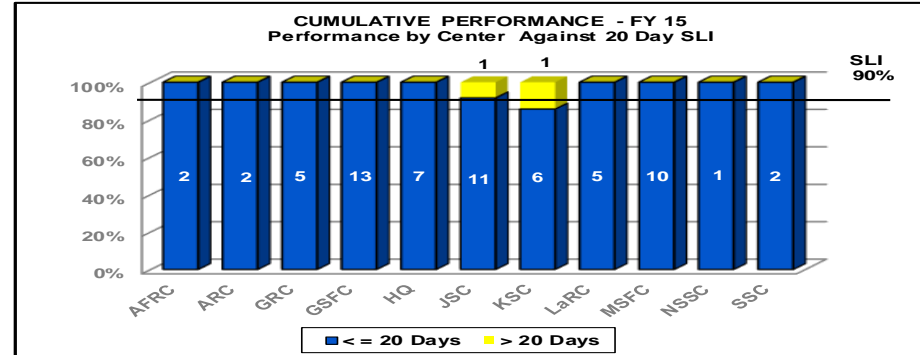
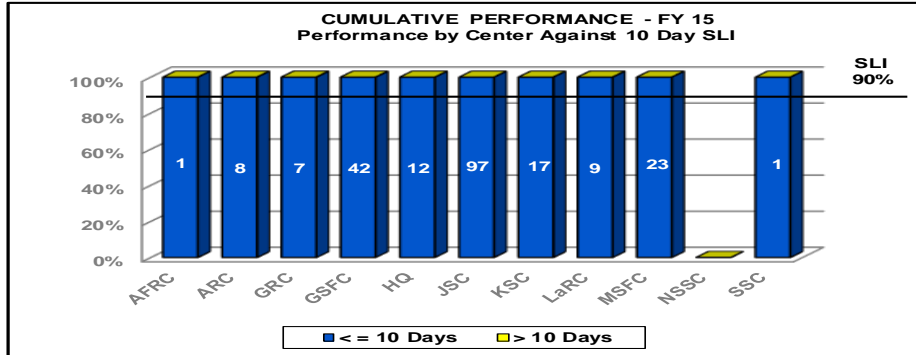
**Assessment:**

# Human Resources

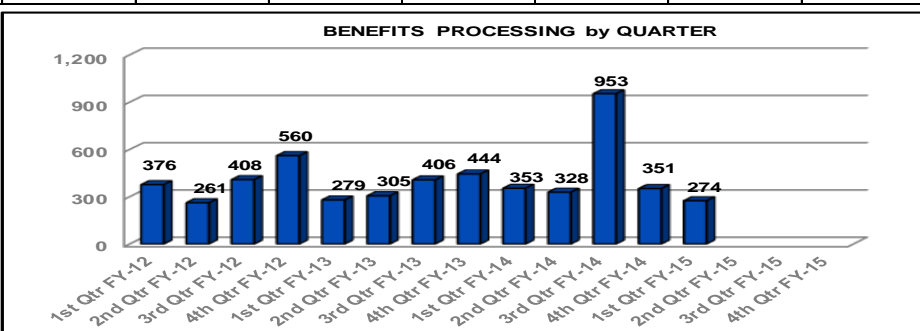
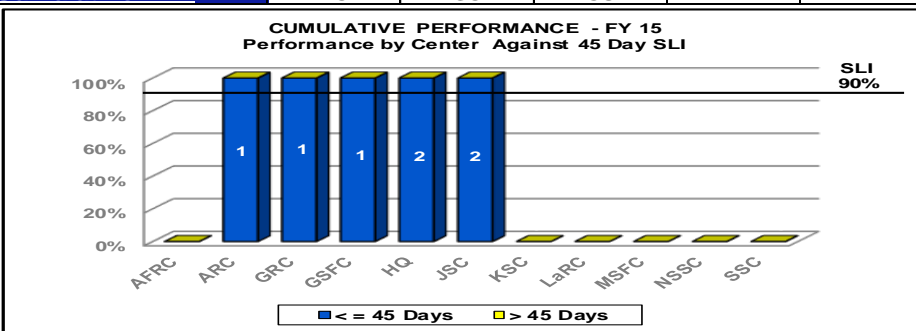
## Benefits – Retirement Estimates - Cumulative

### HR BENEFITS PROCESSING - Retirement Estimates - FY 15

**Service Level Indicator:** 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over 1 year to 5 years, 20 business days. Requests 5 years to 10 years, 45 business days and for requests greater than 10 years and out; 60 days.



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
< 1 year (10 days)		121	50	46									
1 to 5 yrs (20 days)		19	31	16									
5 to 10 years (45 days)		3	0	4									
>10 yrs (60 days)		2	1	0									
<b>Cumulative YTD</b>		145	227	293									
Add'l Est. < 10 days													
Add'l Est. < 60 days		25	10	23									
Add'l Est. > 60 days													
<b>Cumulative YTD</b>		25	35	58									



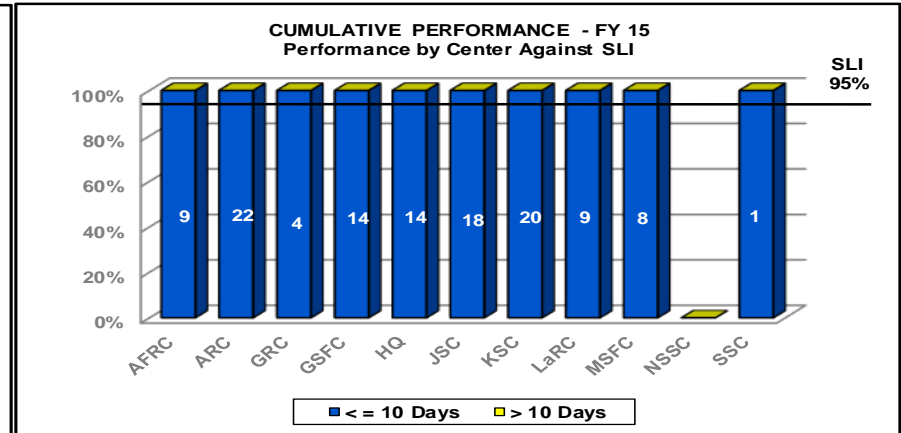
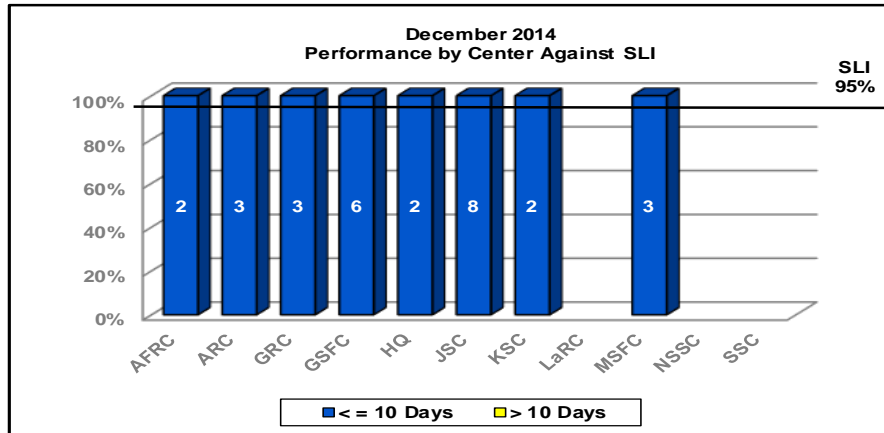
Assessment:

# Human Resources

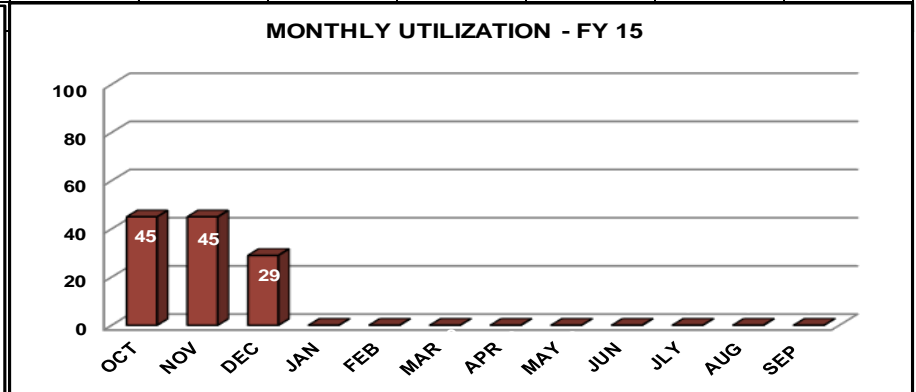
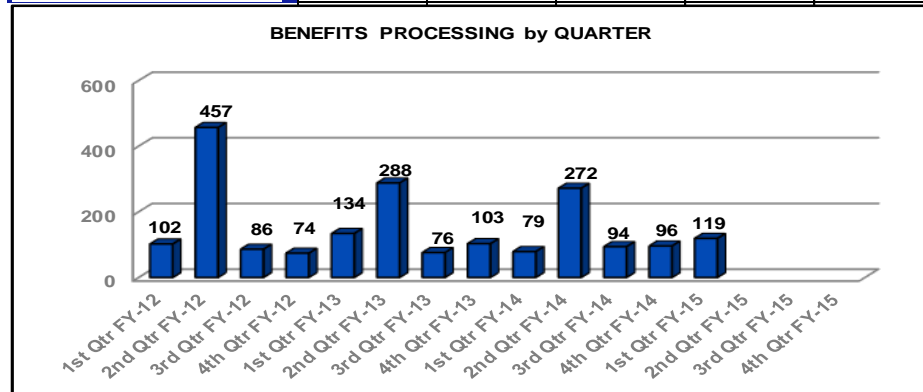
## Benefits – Retirement Processing

### HR BENEFITS PROCESSING - Retirement Packages - FY 14

**Service Level Indicator:** 95% of completed retirement packages will be submitted to Department of Interior within 10 business days.



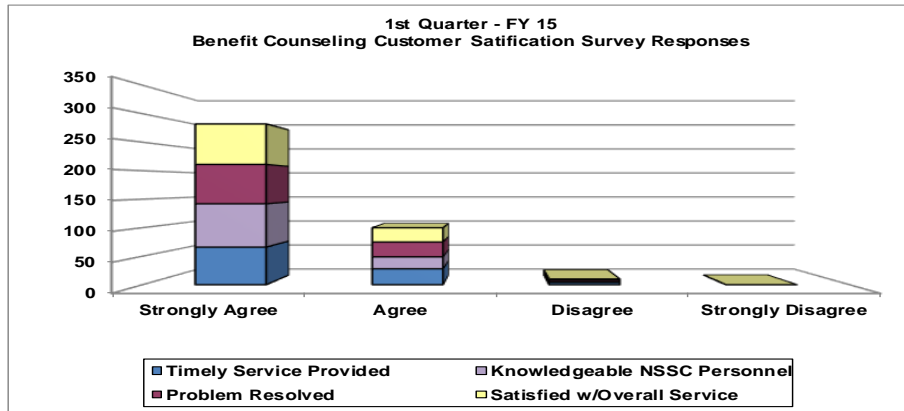
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%									
Cumulative YTD	45	90	119									
Government Deposits	58	52	30									



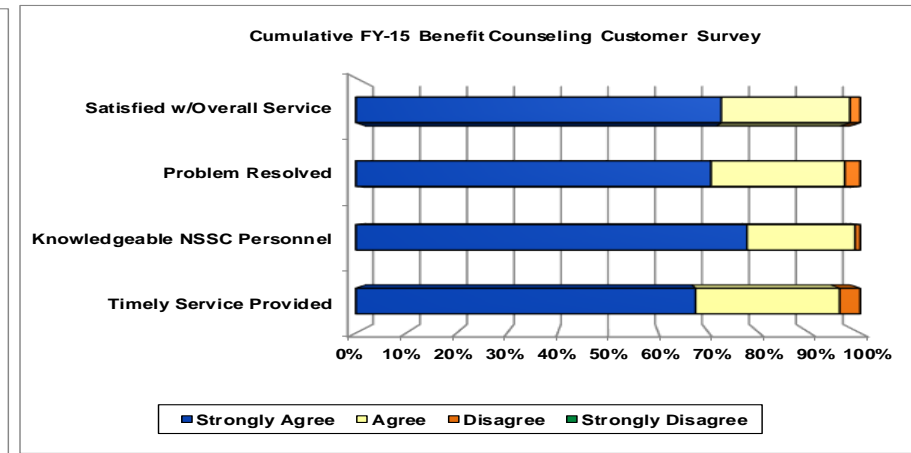
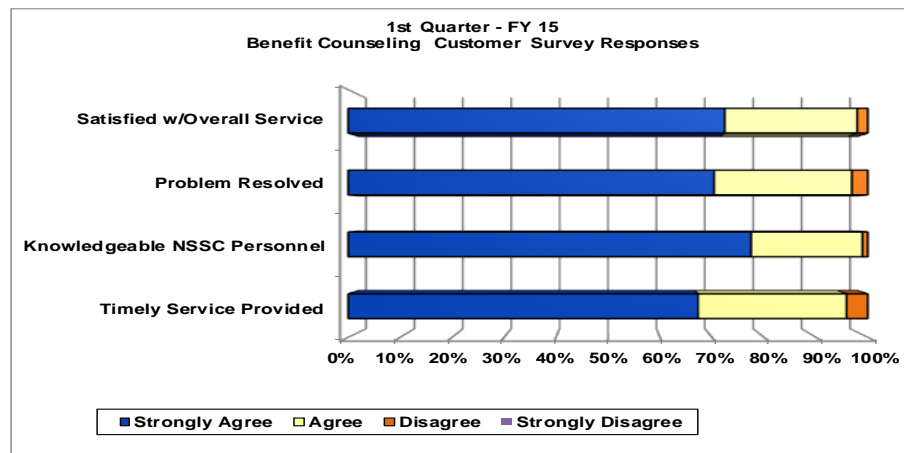
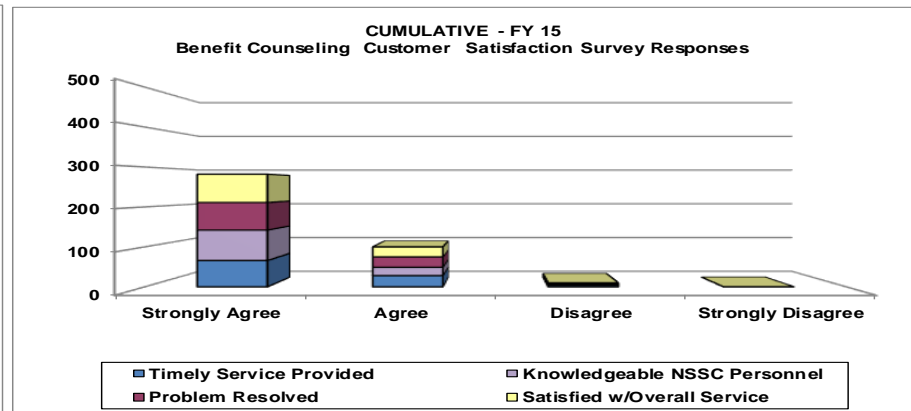
**Assessment:**

# Human Resources Benefits

## CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 15



	1st	2nd	3rd	4th
Quarterly Satisfaction	97.96%			
Cumulative Satisfaction	97.96%			



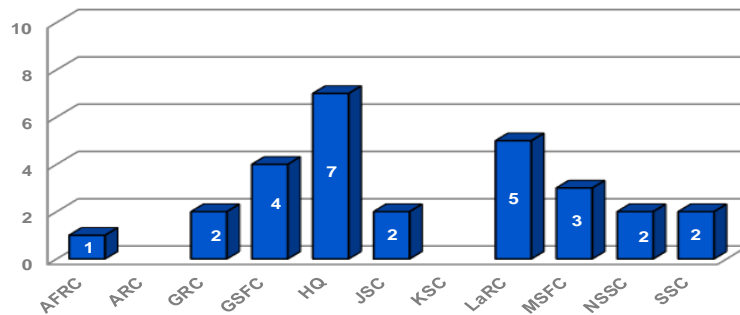
**Assessment:** 95.92% of the randomly selected customers responded that Timely Service was provided; 98.98% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 96.94% of randomly selected customers thought that their problem was resolved to their satisfaction; 97.96% of the randomly selected customers were satisfied with the overall service of the NSSC.

# Human Resources Processing: New Hires, ASL , and VLTP

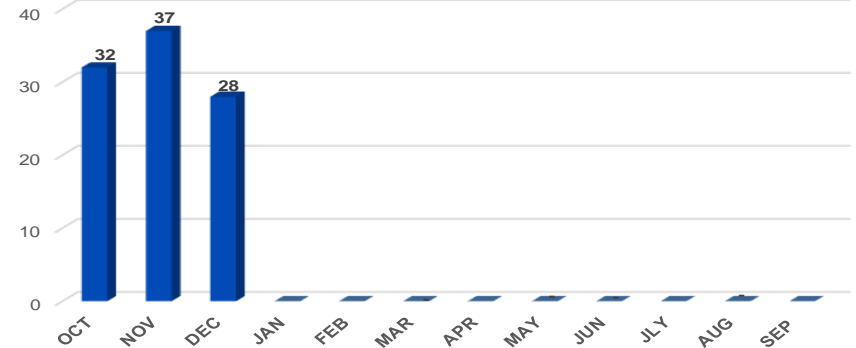
## HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 15

**Service Level Indicator:** N/A for New Hires, ASL, VLTP - Workers' Compensation SLA: 95% timeliness filing rate for compensation claims with DOL

**NEW HIRES - December 2014  
Performance by Center**



**NEW HIRES - Cumulative FY 15**



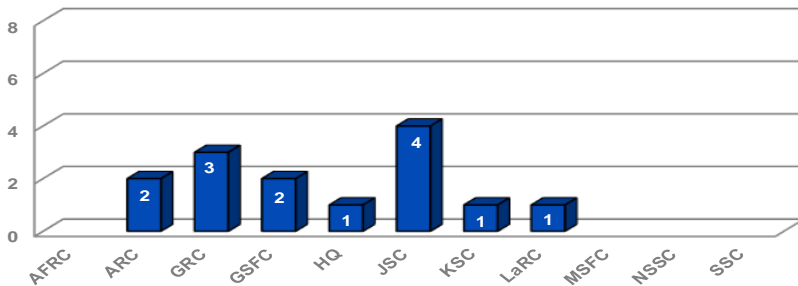
**New Hires**

**Adv Sick Leave**

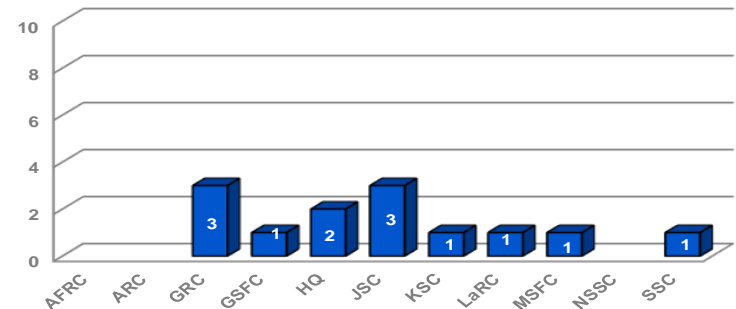
**Vol Leave Trans Prog**

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	32	37	28									
Adv Sick Leave	27	35	13									
Vol Leave Trans Prog	21	21	14									

**Voluntary Leave Transfer Program- December 2014  
Performance by Center**



**ADVANCE SICK LEAVE - December 2014  
Performance by Center**



**Assessment:**



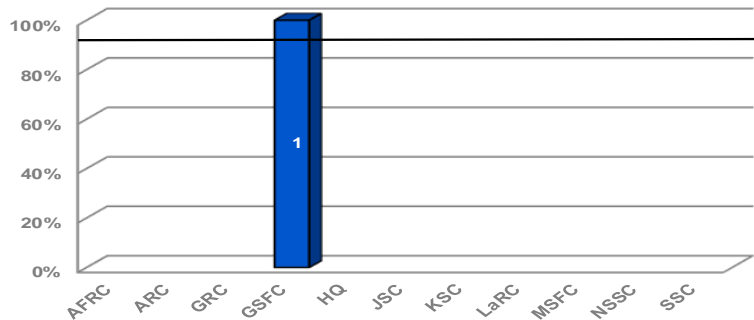
# Human Resources Workers' Compensation

## HR Workers Compensation - FY 15

**Service Level Indicator:** 95% timeliness filing rate for CA-1 workers' compensation claims with DOL, 95% timeliness filing rate for CA-2 workers' compensation claims with DOL, 98% rate of sent CA-7 claim forms to employee 10 days prior to the end of Continuation of pay and 95% timeliness filing rate of CA-7 Cclaims with DOL.

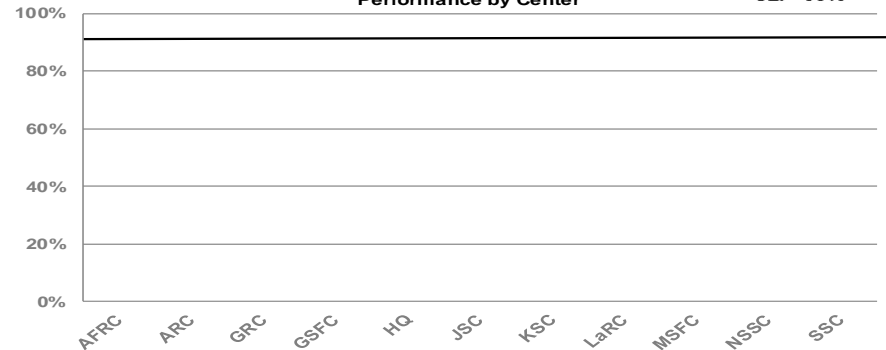
**Workers Comp, CA-1  
December 2014  
Performance by Center**

SLI <95%



**Workers Comp, CA-2  
December 2014  
Performance by Center**

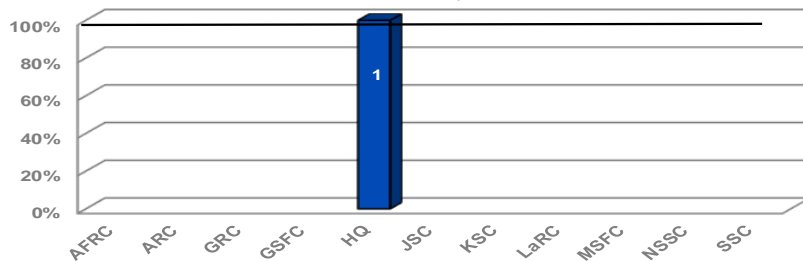
SLI <95%



Cumulative	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
CA-1	4	7	8									
CA-2	0	0	0									
CA-7 sent to Employee	0	1	2									
CA-7 - claims with DOL	0	0	1									
CA-16	1	2	2									
CA-16 Monthly	1	1	0									

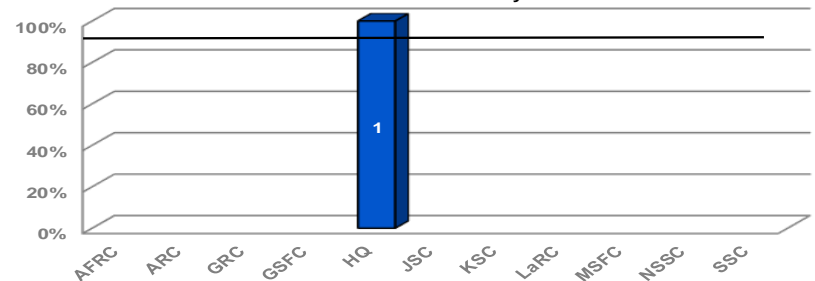
**Workers Comp, CA-7 sent to Employee  
December 2014  
Performance by Center**

SLI < 98%



**Workers Comp, CA-7 claims with DOL  
December 2014  
Performance by Center**

SLI < 95%



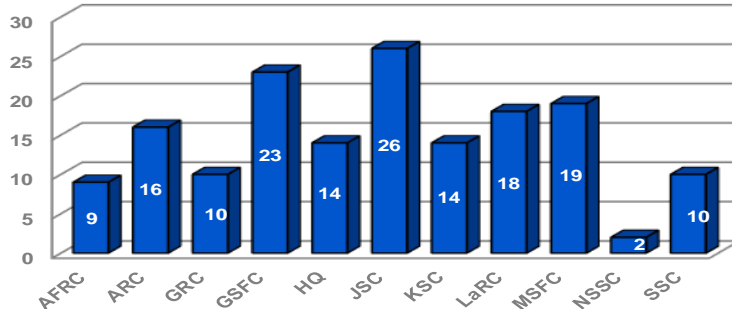
**Assessment:**

# Human Resources – Processing Voluntary Leave Bank Program

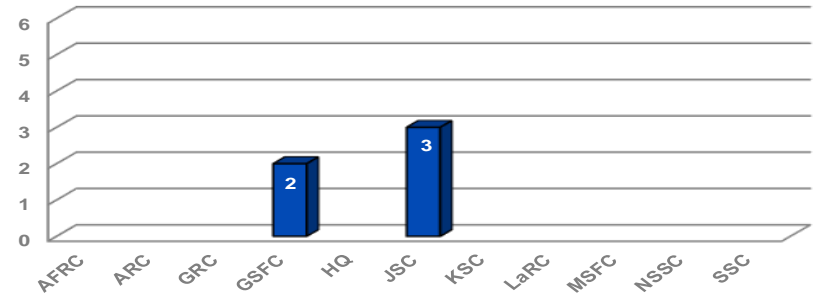
## HR VOLUNTARY LEAVE BANK PROGRAM - FY15

Service Level Indicator: Not Applicable - Info Only

**VOLUNTARY LEAVE BANK PROGRAM  
MEMBERSHIPS - December 2014**  
Performance by Center

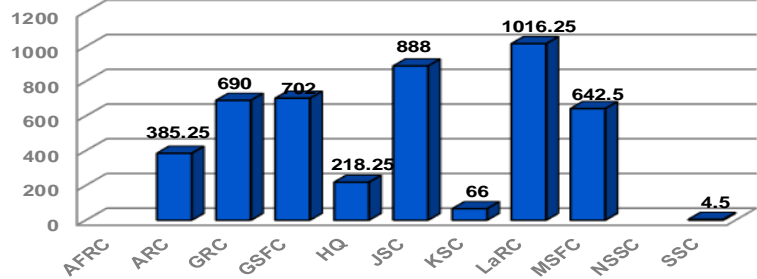


**VOLUNTARY LEAVE BANK PROGRAM  
RECIPIENTS - December 2014**  
Performance by Center

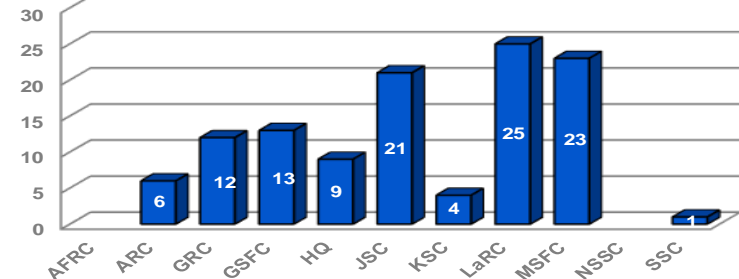


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative Memberships</b>	10	135	296									
<b>Recipients</b>	11	22	27									
<b>Donations</b>	475.75	1,914.25	6,527.00									
<b>Employees Donating</b>	17	56	170									

**VOLUNTARY LEAVE BANK PROGRAM  
DONATIONS - December 2014**  
Performance by Center



**VOLUNTARY LEAVE BANK PROGRAM  
EMPLOYEES DONATING - December 2014**  
Performance by Center



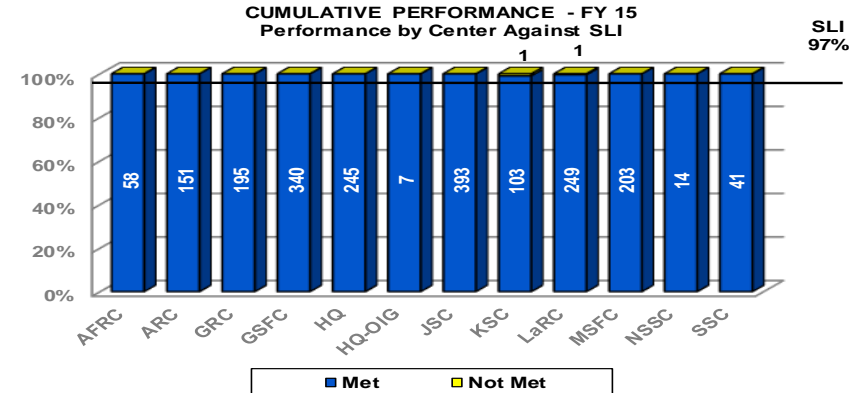
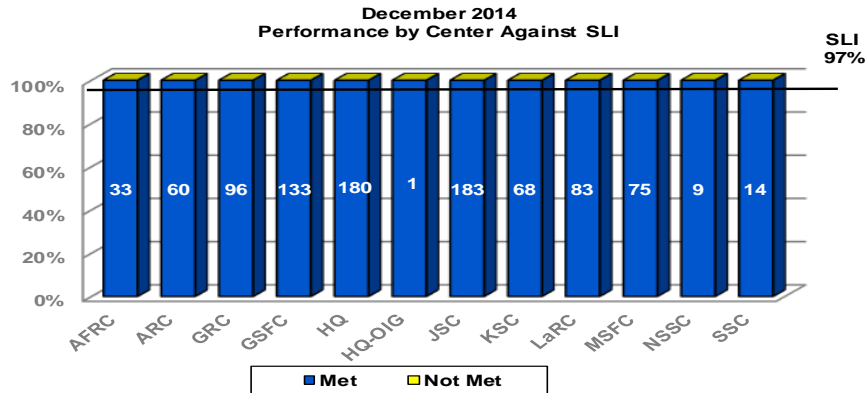
Assessment:

# Human Resources

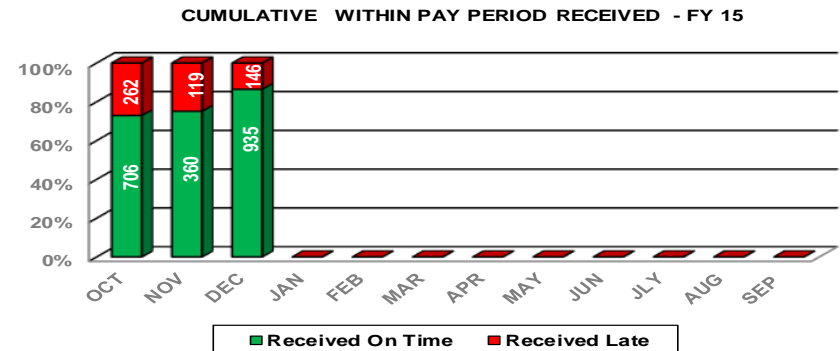
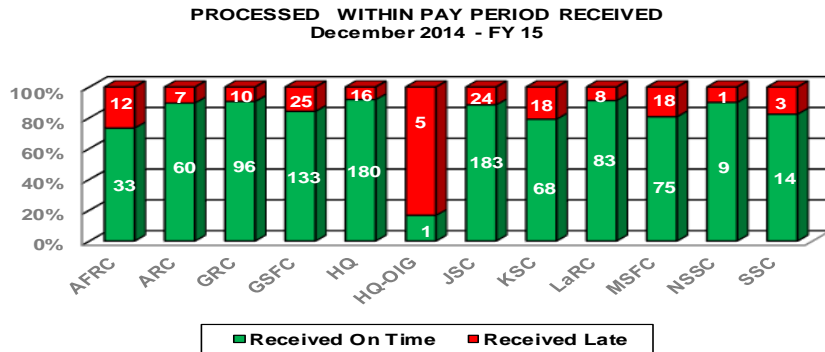
## Personnel Action Processing

### PERSONNEL ACTION PROCESSING - FY 15

**Service Level Indicator:** 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date established by Personnel Bulletin 2006-41 - Cla.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		99.86%	99.72%	100.00%									
SLI Utilization		706	360	935									
Monthly Utilization		2,553	1,534	2,943									
Cumulative Utilization		2,553	4,087	7,030									

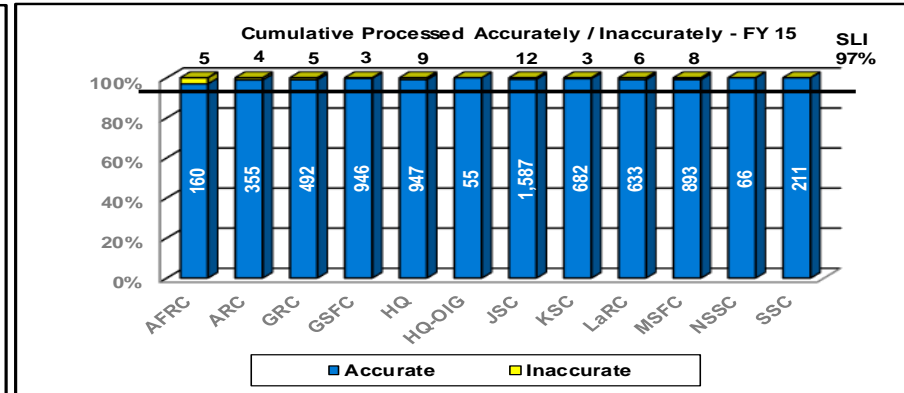
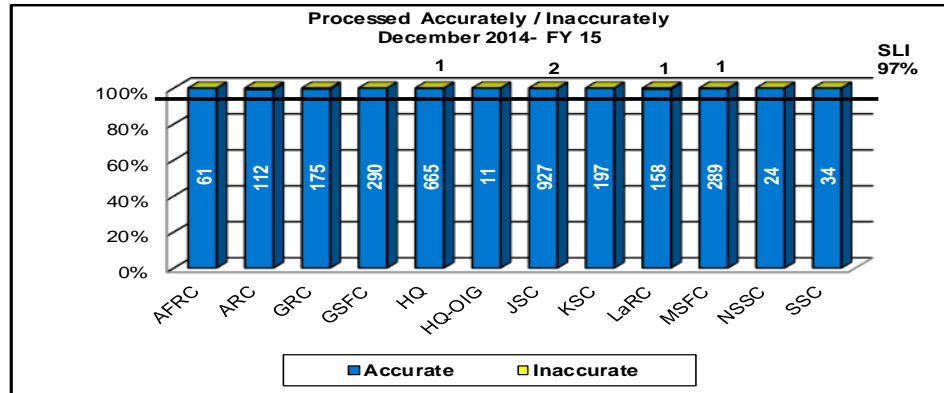


Assessment:

# Human Resources Personnel Action Processing

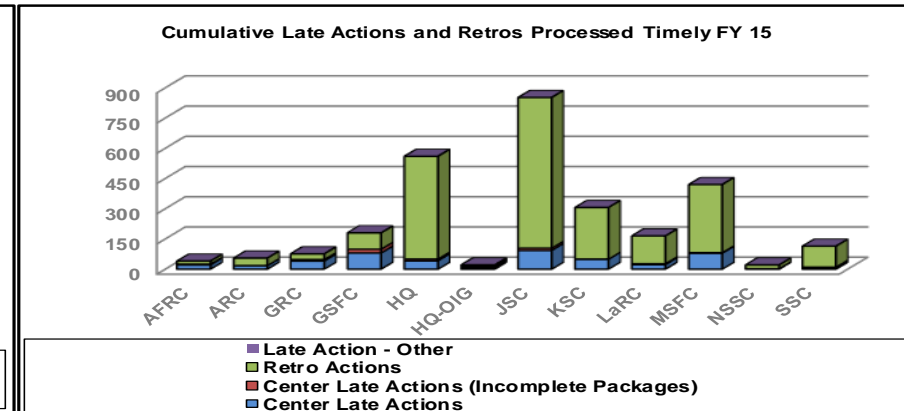
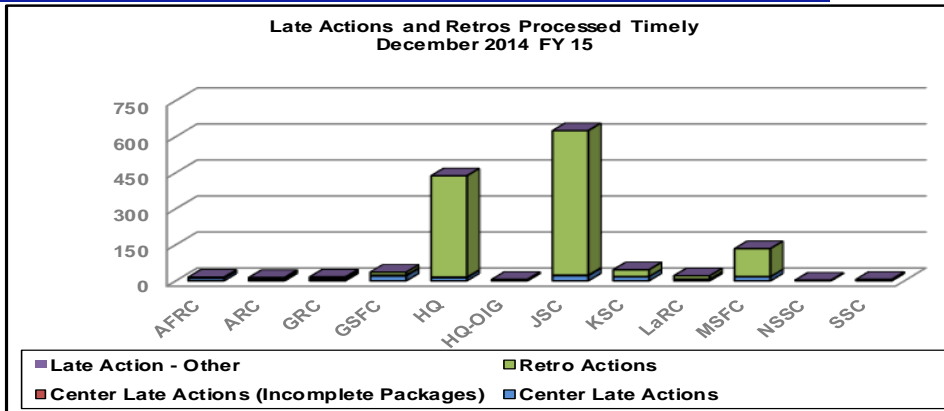
## PERSONNEL ACTION PROCESSING - FY 15

**Service Level Indicator:** 97% of personnel transactions are processed accurately as defined by regulations and references.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Accuracy		98.53%	99.35%	99.76%									
% Late Actions & Retros		27.1%	24.8%	13.5%									

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 14



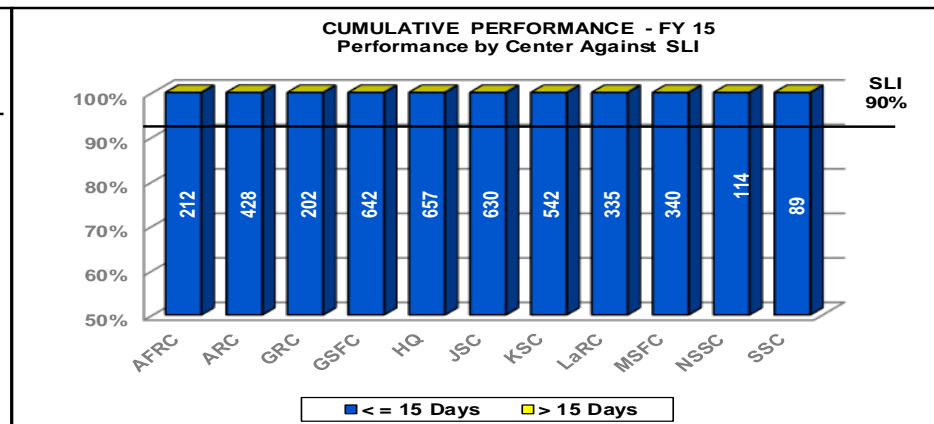
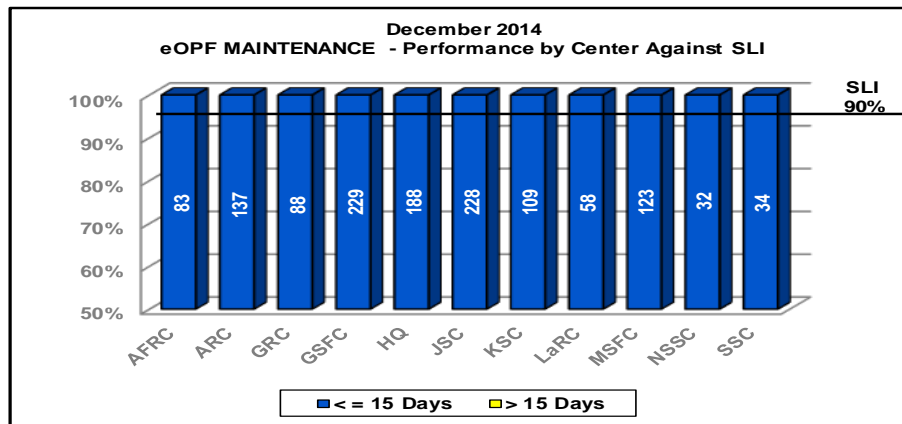
Assessment:

# Human Resources

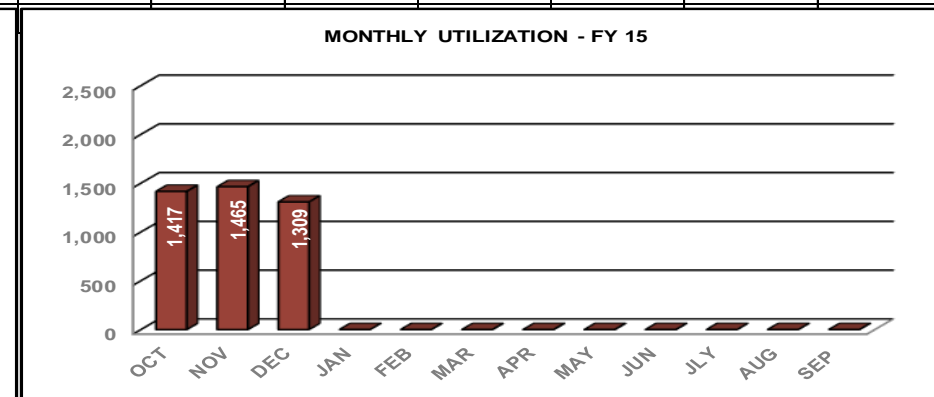
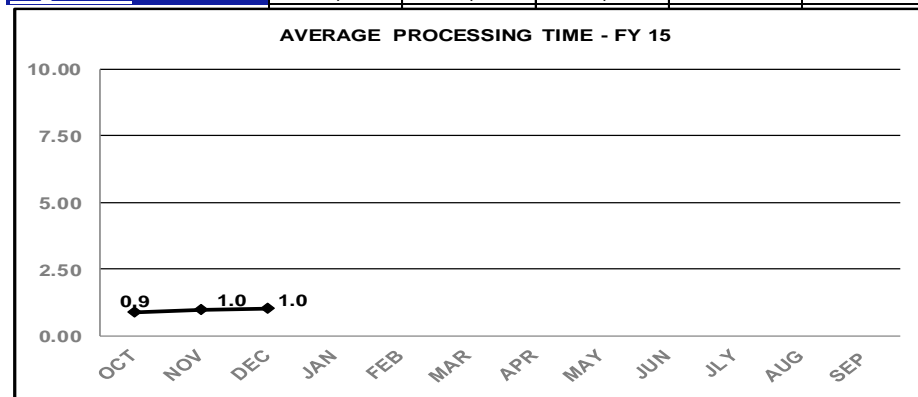
## eOPF Maintenance – 15 Day

### 15 Day eOPF MAINTENANCE - FY 15

**Service Level Indicator:** 90% of documents will be filed in the employee's eOPF within 15 days of receipt at the NSSC or after being processed by the NSSC.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative NSR YTD	643	1,267	1,764									
Documents YTD	1,417	2,882	4,191									
PagesYTD	2,500	7,389	10,582									



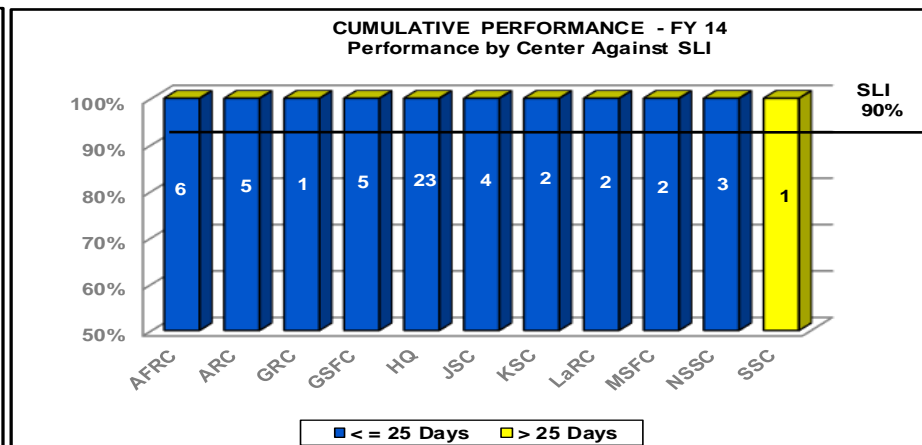
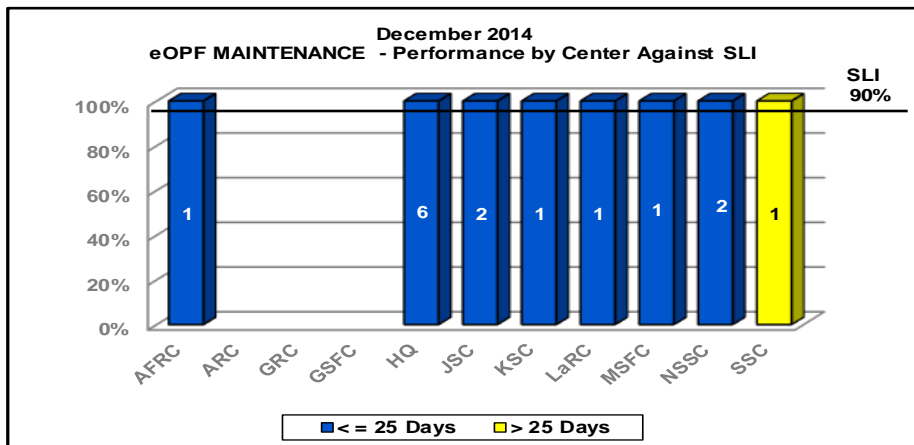
**Assessment:**

# Human Resources

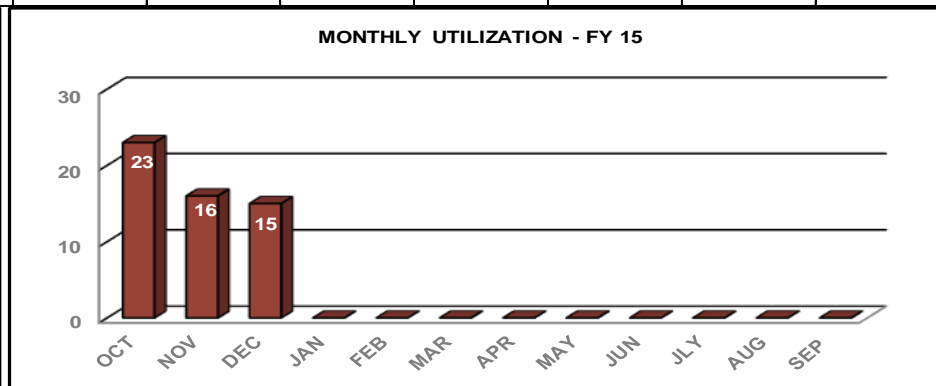
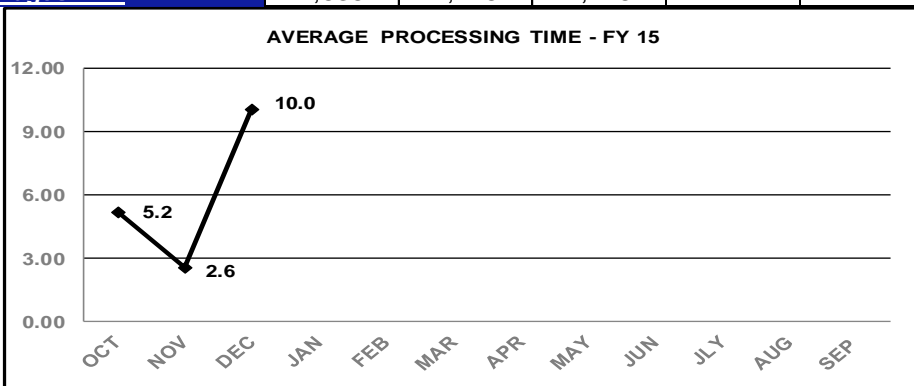
## eOPF Maintenance – 25 Day

### 25 Day eOPF MAINTENANCE - FY 15

**Service Level Indicator:** 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	93.33%									
Cumulative NSR YTD	23	39	54									
Documents YTD	1,917	2,992	2,992									
Pages YTD	2,939	4,749	4,749									



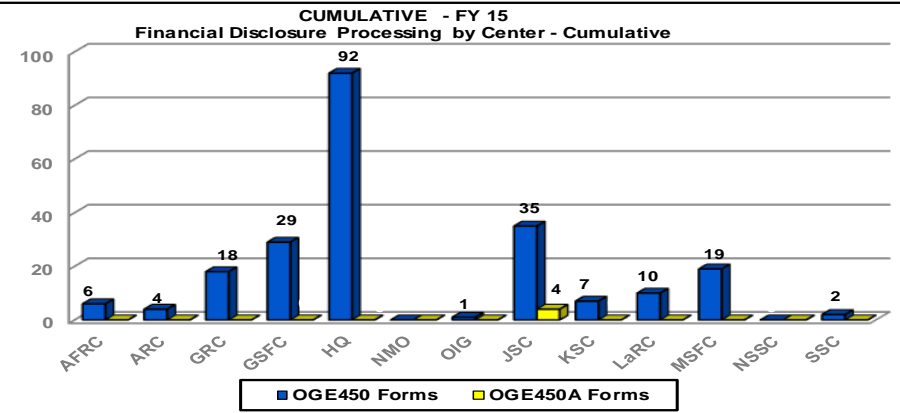
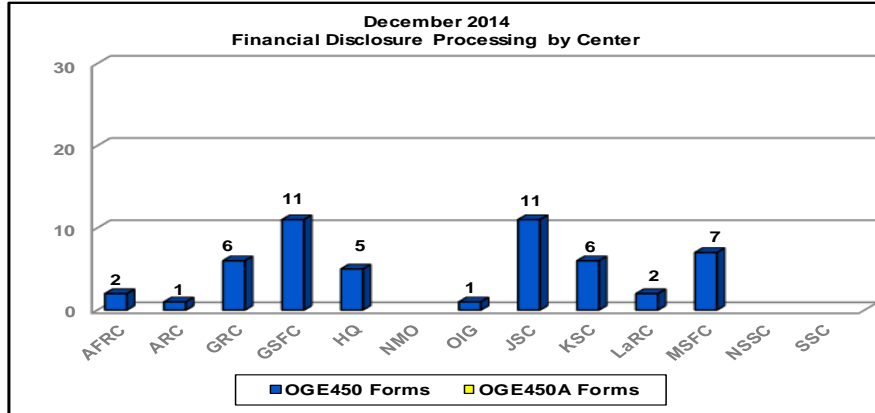
**Assessment:**

# Human Resources

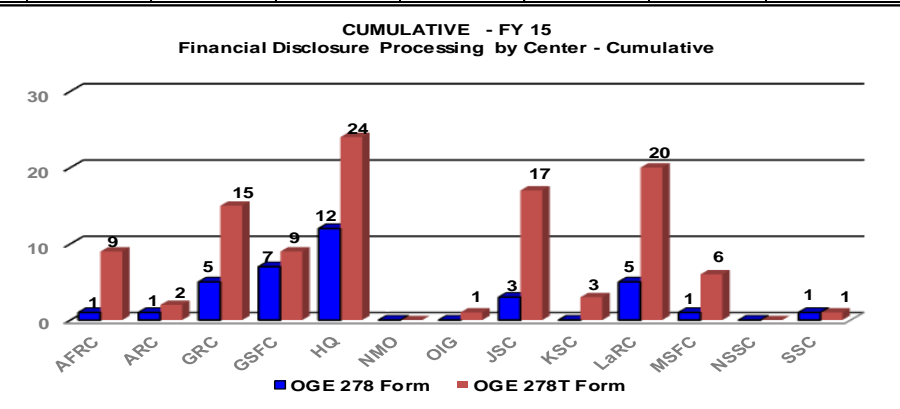
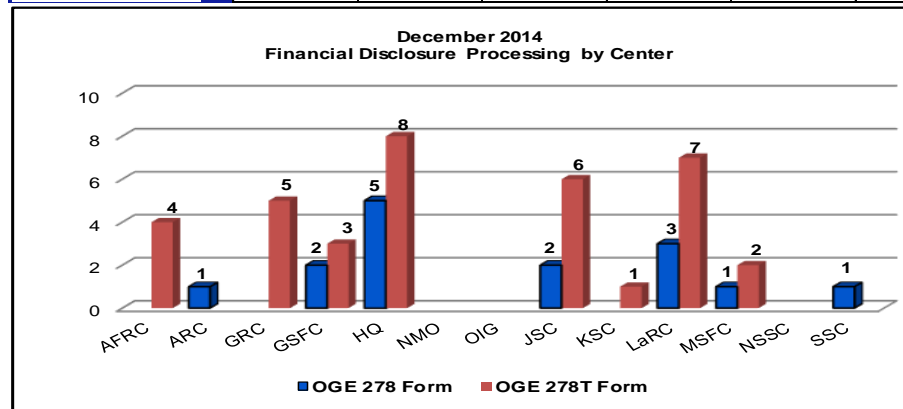
## Financial Disclosure Processing

### FINANCIAL DISCLOSURE PROCESSING - FY15

Financial Disclosure Processing by Center



	AFRC	ARC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
<b>OGE 450 - DEC</b>	2	1	6	11	5	0	1	11	6	2	7	0	0
<b>OGE450A - DEC</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>OGE278 - DEC</b>	0	1	0	2	5	0	0	2	0	3	1	0	1
<b>OGE278T - DEC</b>	4	0	5	3	8	0	0	6	1	7	2	0	0
<b>Cumulative YTD</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JLY</b>	<b>AUG</b>	<b>SEP</b>	
	157	267	370										



**Assessment:**

December 2014

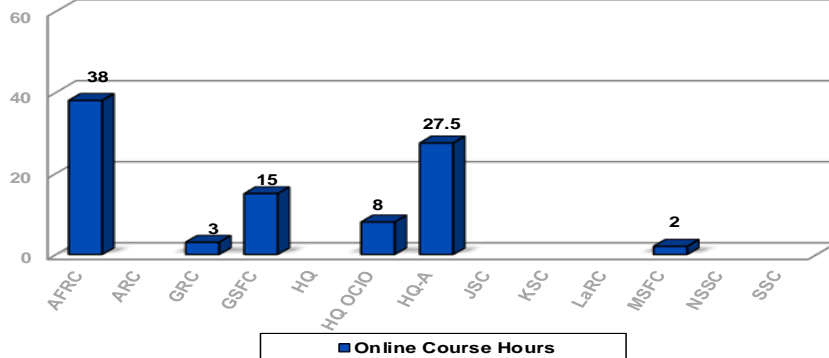


# Human Resources

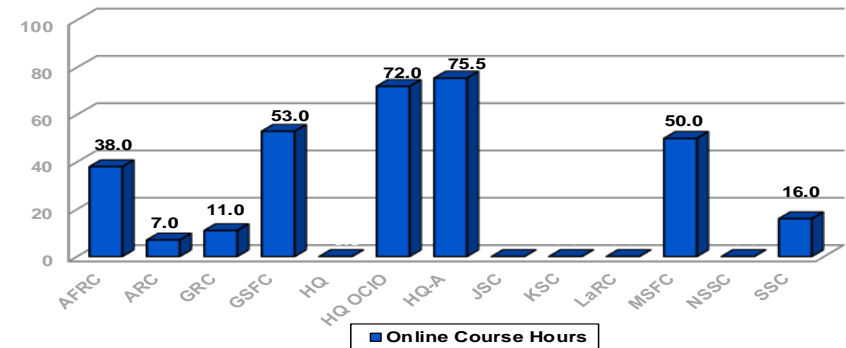
## On-Line Training Course Development

### On-Line Course Management - FY 15

December 2014  
Online Course Management - Hours by Center

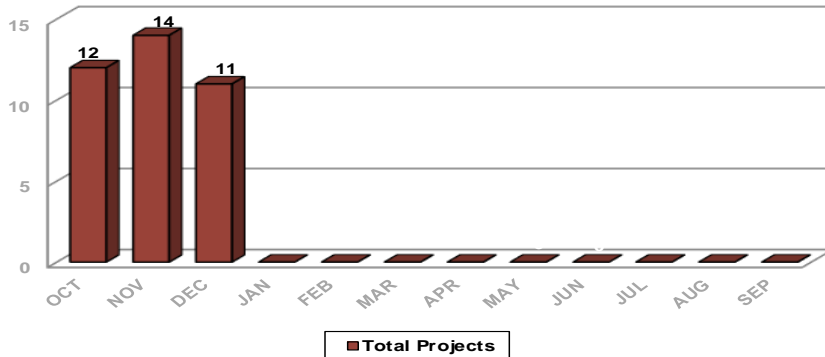


CUMULATIVE - FY 15  
Online Course Management - Hours by Center

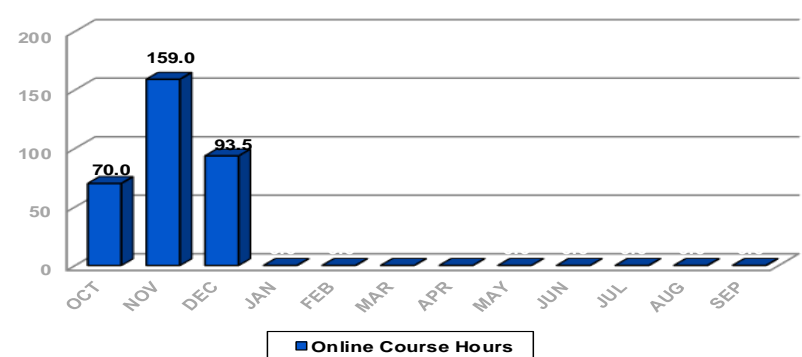


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Total Online Course Mgmt Hours - Monthly	70.0	159.0	93.5										
YTD- Online Course Mgmt Hours	70.0	229.0	322.5										
Online Course Mgmt Projects - Monthly	12	14	11										
YTD-Online Course Mgmt Projects	12	26	37										
	AFRC	ARC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Online Course Hours - Dec	38.0	0.0	3.0	15.0	0.0	8.0	27.5	0.0	0.0	0.0	2.0	0.0	0.0
YTD-Online Course Mgmt Hours	38.0	7.0	11.0	53.0	0.0	72.0	75.5	0.0	0.0	0.0	50.0	0.0	16.0

MONTHLY PROJECTS - FY 15



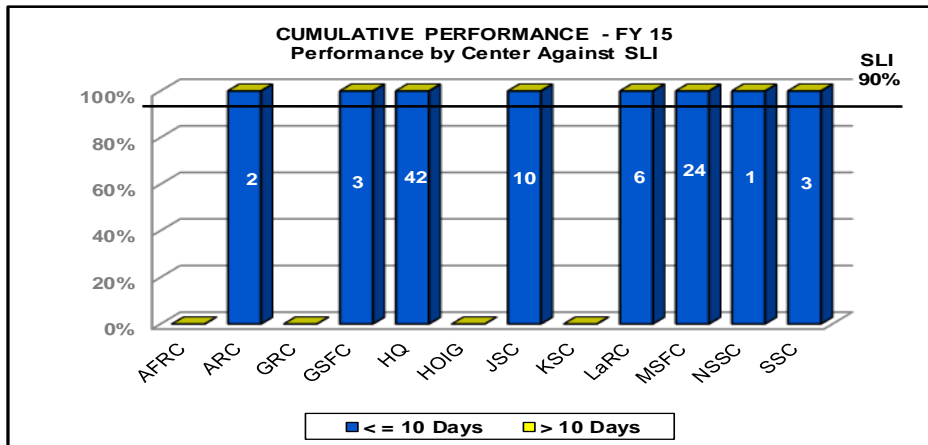
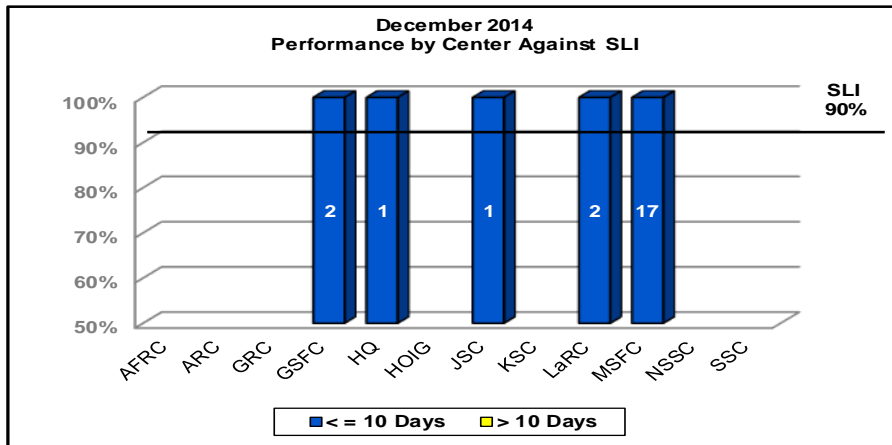
Online Course Management - Hours by Month - FY 15



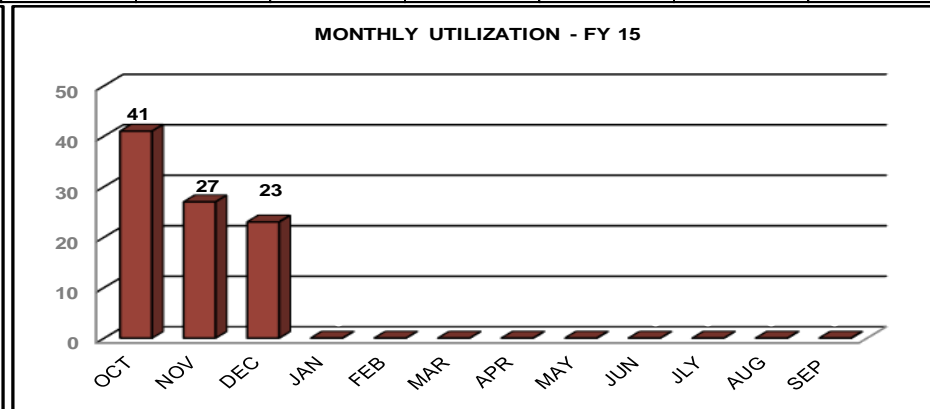
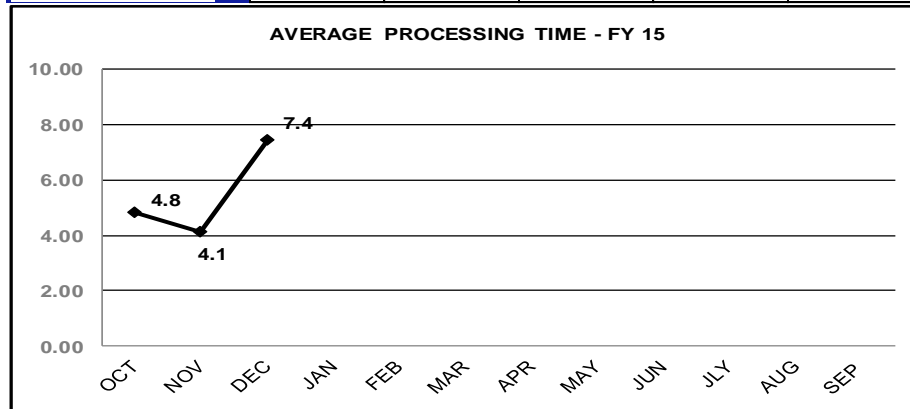
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 15

**Service Level Indicator:** 90% of on-site training actions (\$3,001 - \$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative YTD	41	68	91									

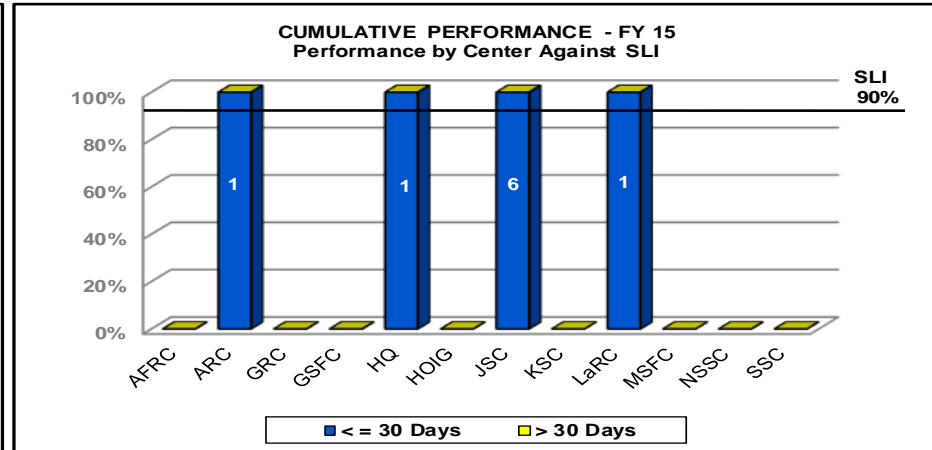
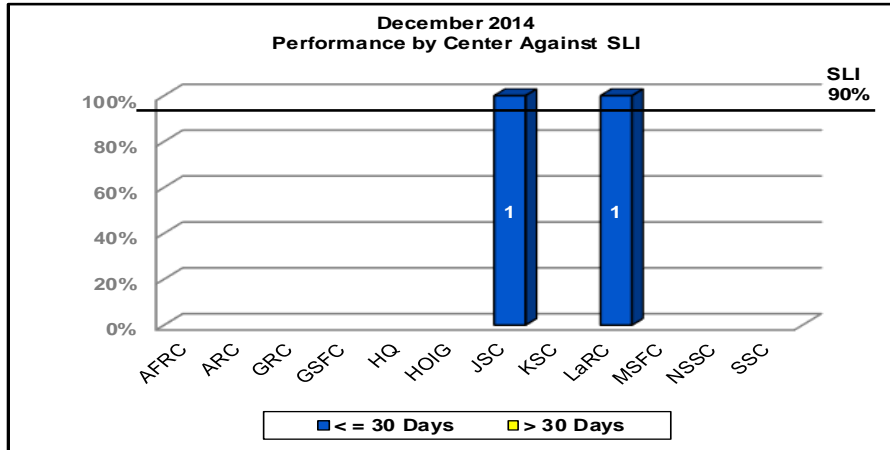


**Assessment:**

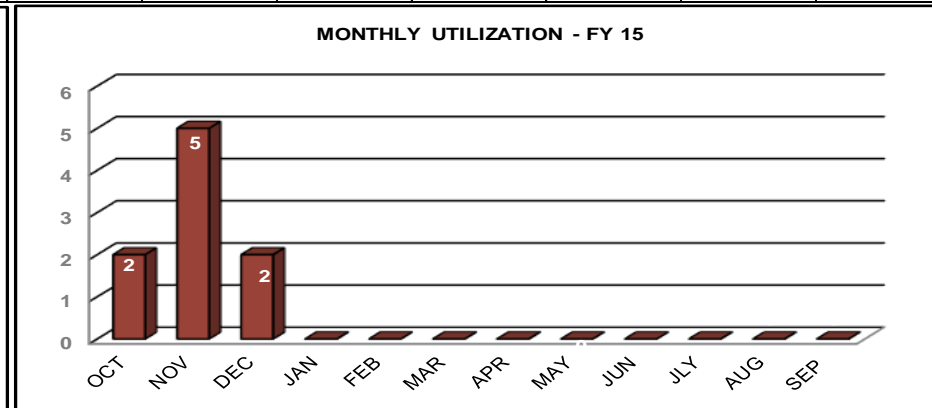
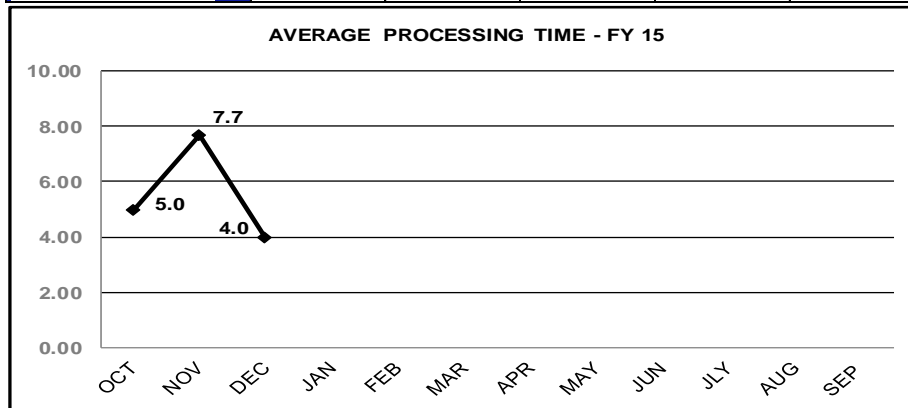
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 15

**Service Level Indicator:** 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a complete purchase request package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										
Cumulative YTD	2	7										

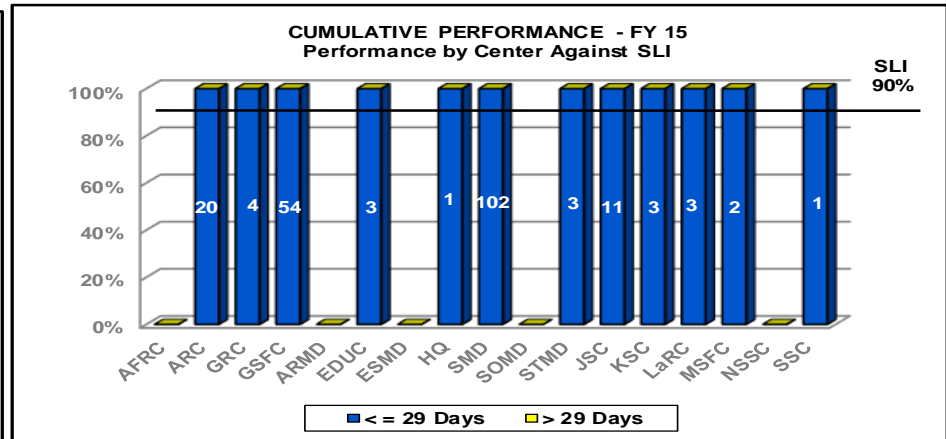
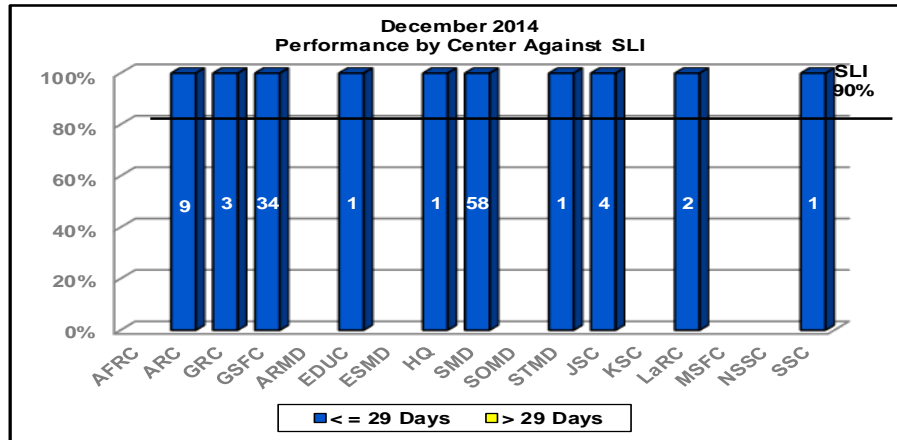


**Assessment:**

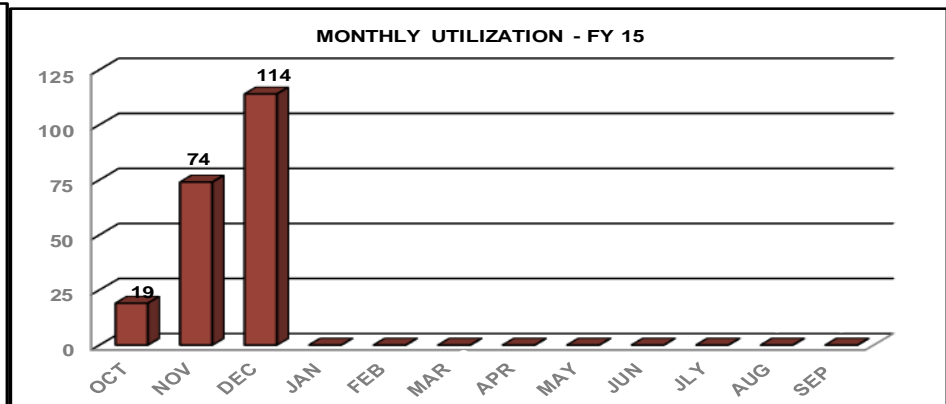
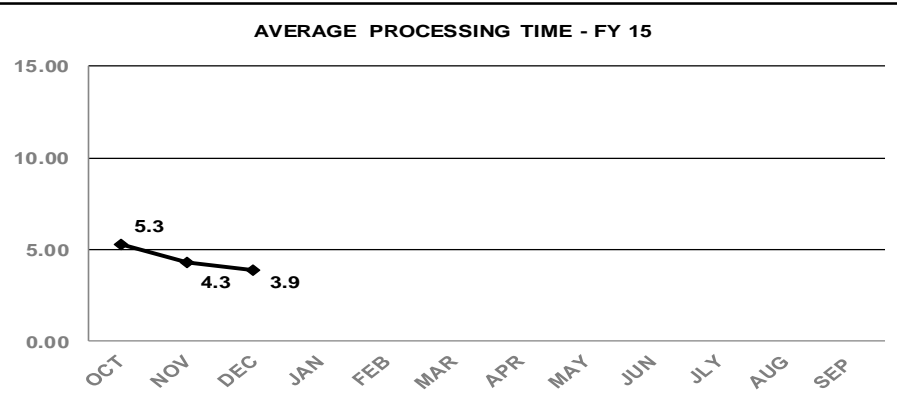
# Procurement Grants & Cooperative Agreements

## GRANTS & COOPERATIVE AGREEMENTS - FY 15

**Service Level Indicator:** 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package with none to exceed 60 days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative YTD	19	93	207									

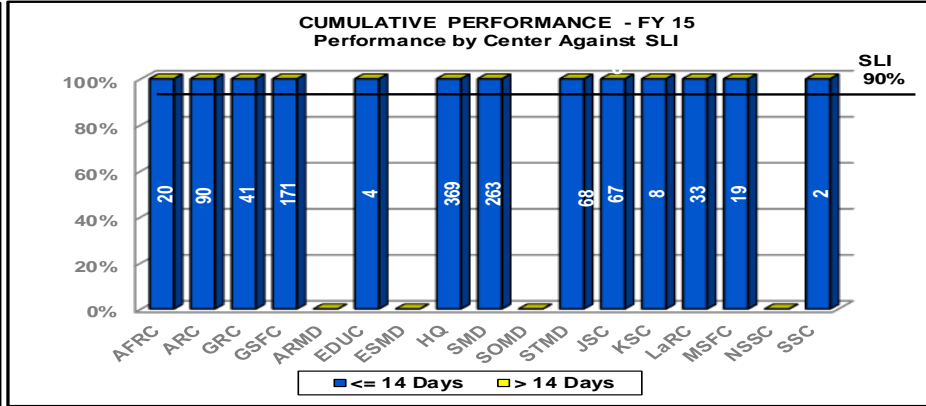
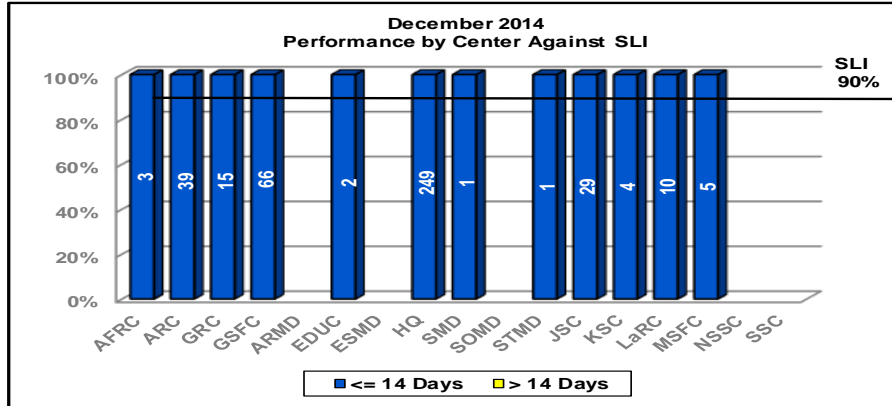


**Assessment:**

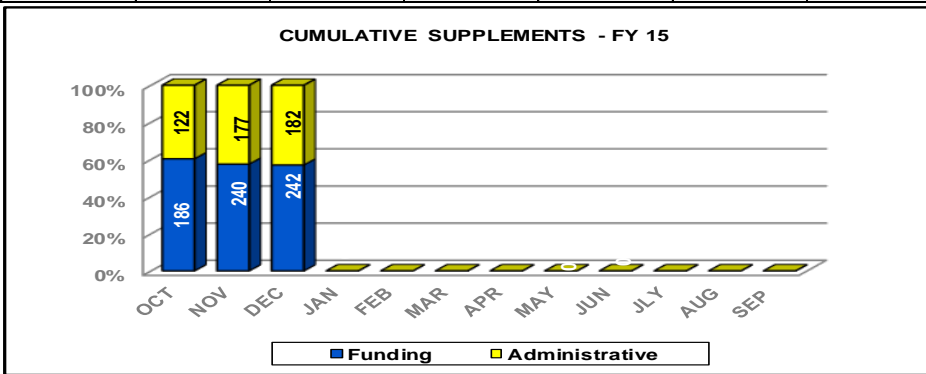
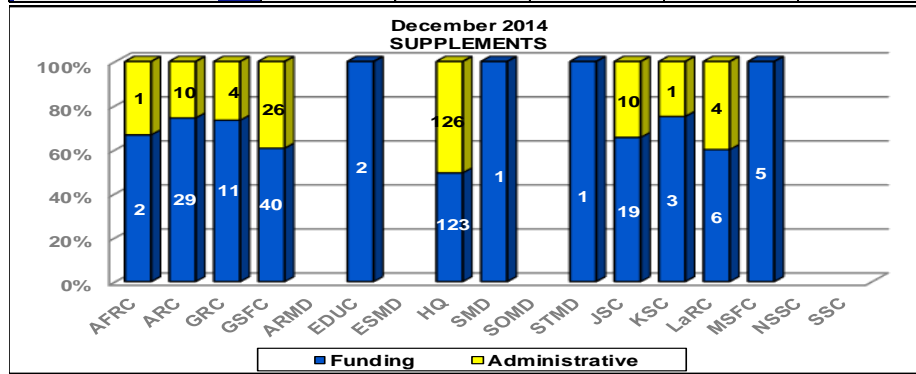
# Procurement Grants Supplements

## GRANTS SUPPLEMENTS - FY 15

**Service Level Indicator:** 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Funding YTD	186	426	668									
Administrative YTD	122	299	481									
Cumulative YTD	308	725	1,149									



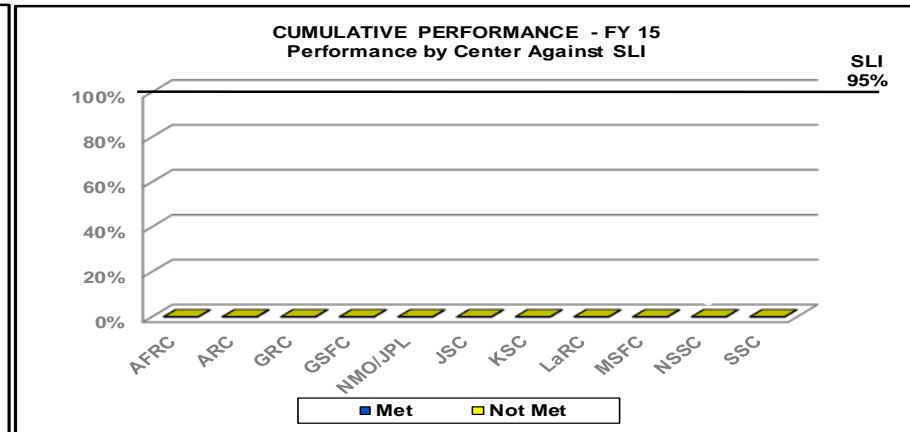
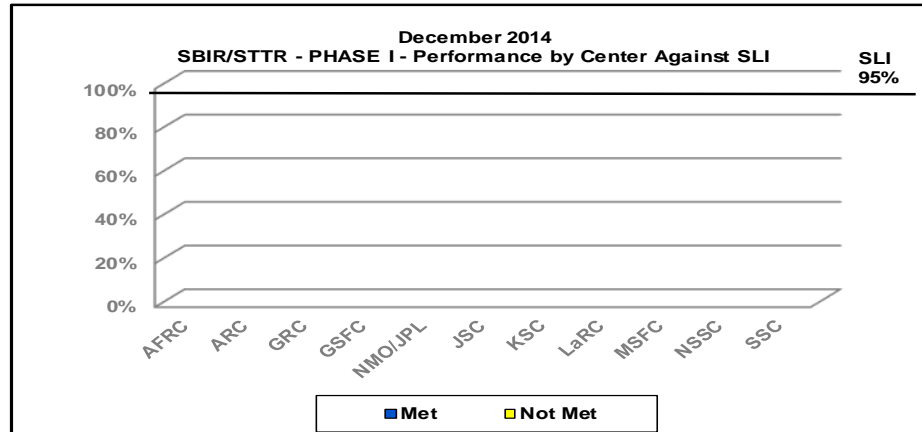
**Assessment:**

# Procurement

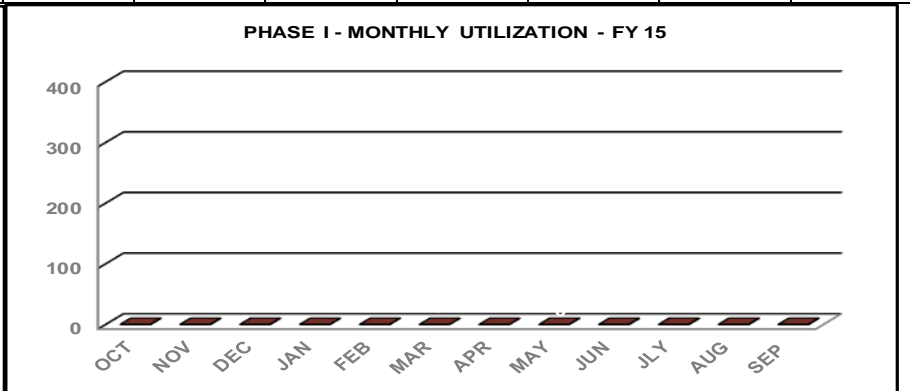
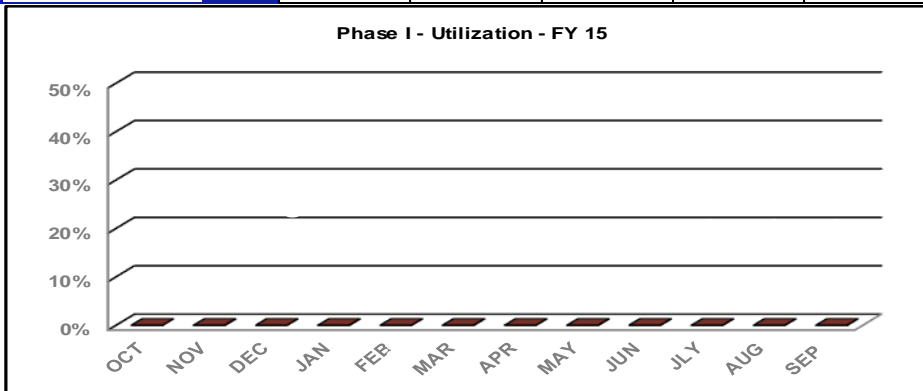
## SBIR / STTR – PHASE I

### SBIR / STTR - Phase 1 - FY 15

**Service Level Indicator:** Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%								
Phase I % Complete	0.00%	0.00%	0.00%	0.00%								
Cumulative YTD	0	0	0	0								



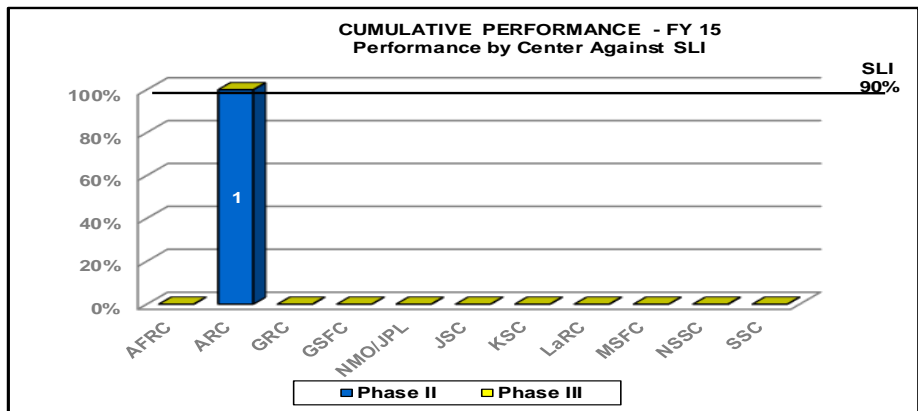
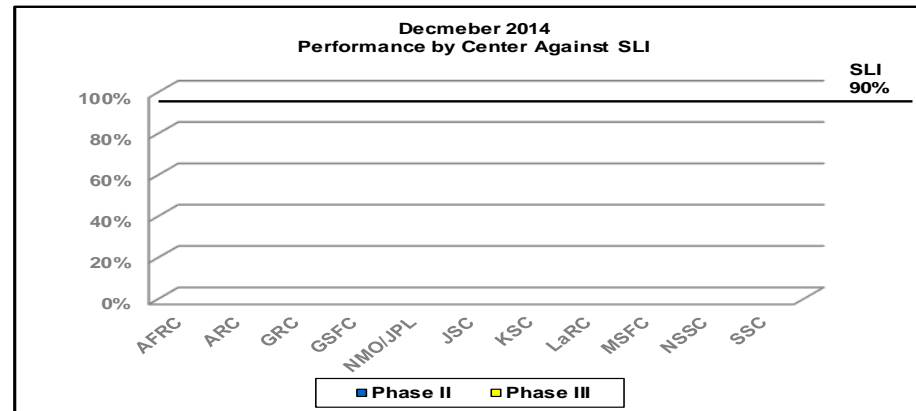
**Assessment:**

# Procurement

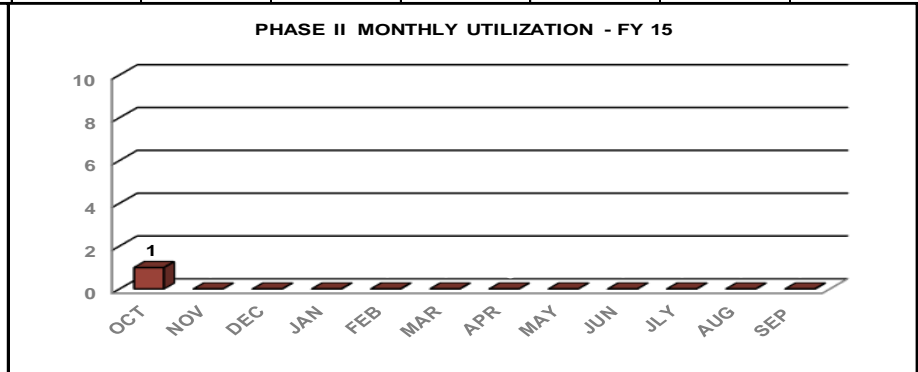
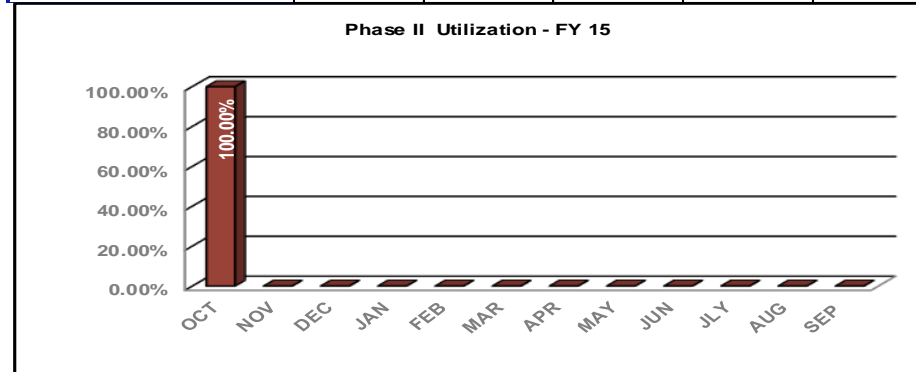
## SBIR / STTR – PHASE II & III

### SBIR / STTR - PHASE II - FY 15

**Service Level Indicator:** Complete 90% of qualified SBIR/STTR Phase II awards within the Program Office prescribed deadline.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	0.00%	0.00%									
Phase II % Complete	100.00%	0.00%	0.00%									
Phase II Cumulative YTD	1	1	1									
Phase III	0	0	0									
Phase III Cumulative YTD	0	0	0									



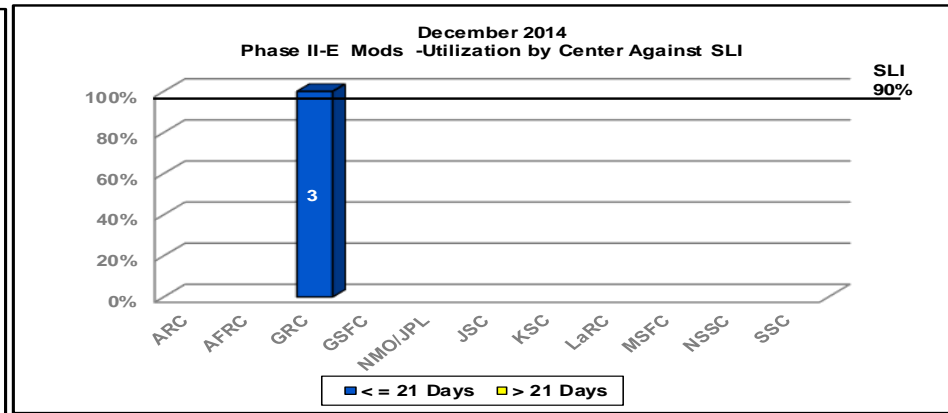
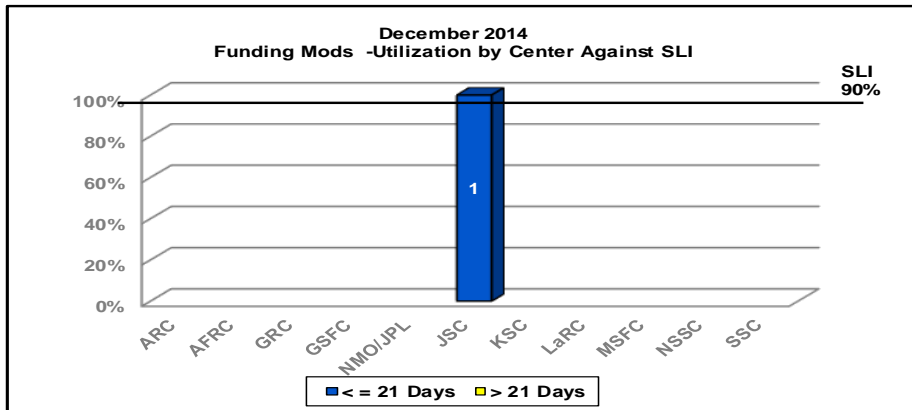
Assessment:

# Procurement

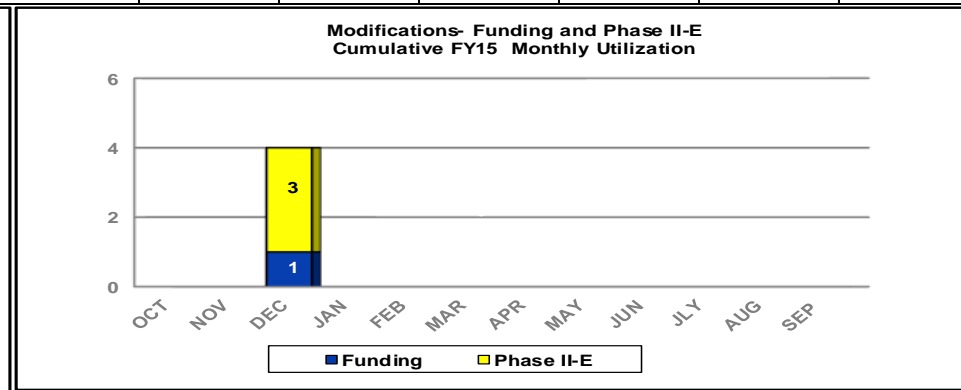
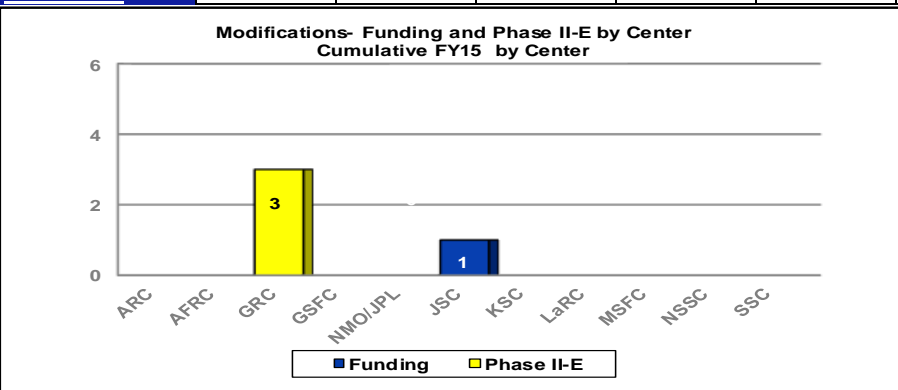
## Bilateral SBIR / STTR – Funding Modifications

### Bilateral SBIR / STTR Funding Modifications - FY 15

**Service Level Indicator:** Bilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 21 calendar days of receipt of funding document.



Standard: 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Funding	0	0	1									
Phase II-E	0	0	3									
Total Mod	0	0	4									



**Assessment:**



# Enterprise License Management Team (ELMT) Quad Chart



**ELMT Chief Strategist:** Darryl A. Smith, Ph.D.  
**ELMT SP Project Manager:** Charles Breath  
**ELMT Contracting Officer:** Eli Ouder  
**Website :** <http://www.nssc.nasa.gov/elmt/>

## ELMT Benefits

- Reduced software cost (initial purchases and maintenance)
- Reduced procurement activities and subsequent cost
- Increased Agency access to vendor software suites, packages, and add-ons
- Promotion of efficient utilization of software applications
- Increased potential for Agency license reutilization
- Centralized license compliance and audit support
- \$29.2M in cumulative cost avoidance/savings since 2008
- ELMT conducted 39 Stand Alone Procurements for 3028 licenses in FY14

## Current ELMT Software Agreements (42):

- |                                   |                             |
|-----------------------------------|-----------------------------|
| ○ Active Risk Manager             | ○ IBM Tririga               |
| ○ Adobe Desktop (DT)              | ○ Liferay                   |
| ○ Adobe Enterprise (Ent)          | ○ MathWorks                 |
| ○ AGI                             | ○ Mathematica               |
| ○ AINS                            | ○ Mentor Graphics           |
| ○ Altium Designer                 | ○ McIDAS                    |
| ○ Autodesk                        | ○ MongoDB                   |
| ○ BMC Remedy                      | ○ MSC                       |
| ○ CGTech                          | ○ Oracle (Maintenance Only) |
| ○ C&R Technologies                | ○ Pointwise Gridgen         |
| ○ Collier Research (New addition) | ○ Polaris-Argo              |
| ○ COMSOL                          | ○ Primavera                 |
| ○ Cradle                          | ○ PTC (CREO)                |
| ○ cyberFEDS                       | ○ PTC (Windchill)           |
| ○ Deltex (Maintenance Only)       | ○ QVIX                      |
| ○ Encore                          | ○ RSA SecurID               |
| ○ Esri                            | ○ SAP Business (Bus.)       |
| ○ Exelis VIS                      | ○ SAP Public Services       |
| ○ FedSelect                       | ○ TIBCO                     |
| ○ Flexera                         | ○ X Win32                   |
| ○ IBM Maximo & other IBM products |                             |

## New Agreements in Process in FY15:

CY14			CY15								
FY 15											
Q1			Q2			Q3			Q4		
O	N	D	J	F	M	A	M	J	J	A	S
						▲	▲				

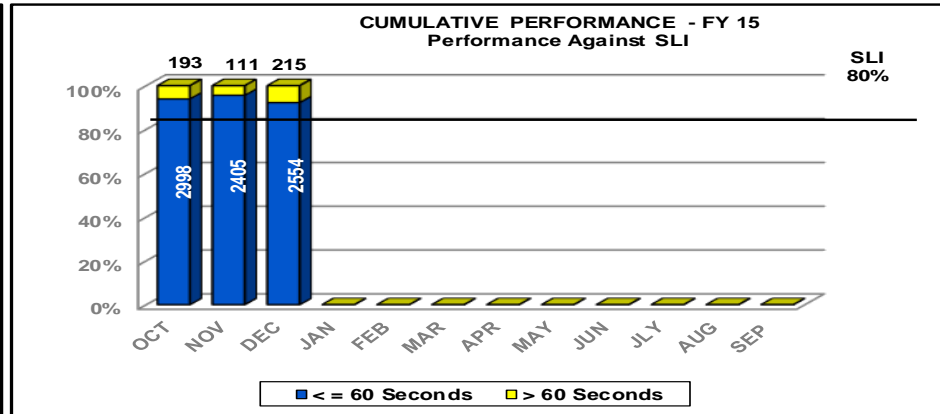
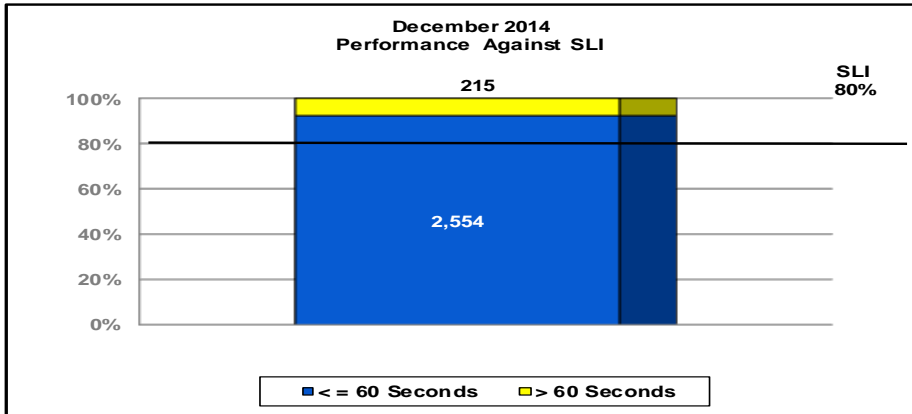
Atlassian / National Instruments /  
EnCase / Trustwave / Intel

VMWare / Dassault / McAfee /  
Splunk / Microsoft

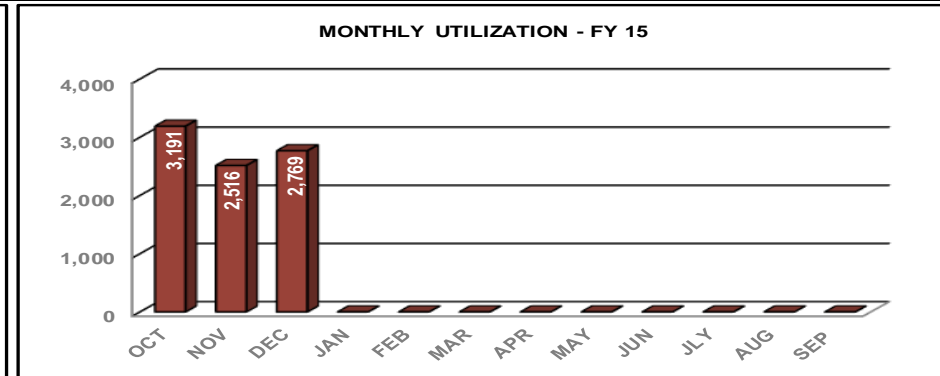
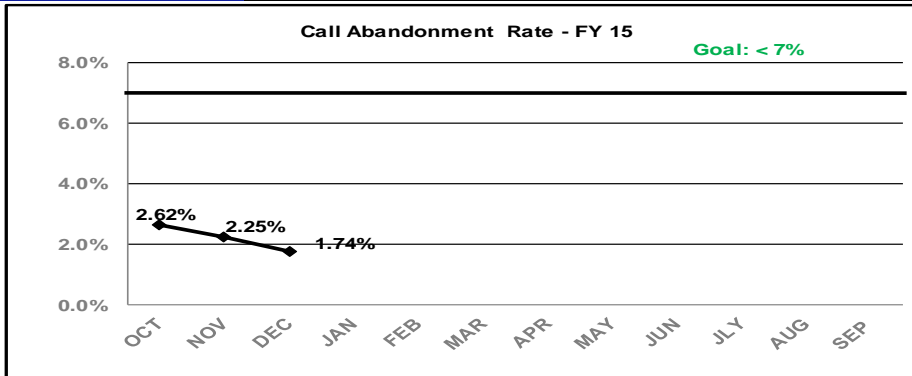
# Customer Contact Center Average Speed of Answer

## CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 15

**Service Level Indicator:** 80% of Customer Calls are answered within 60 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	93.95%	95.59%	92.24%									
Cumulative YTD	3,191	5,707	8,476									

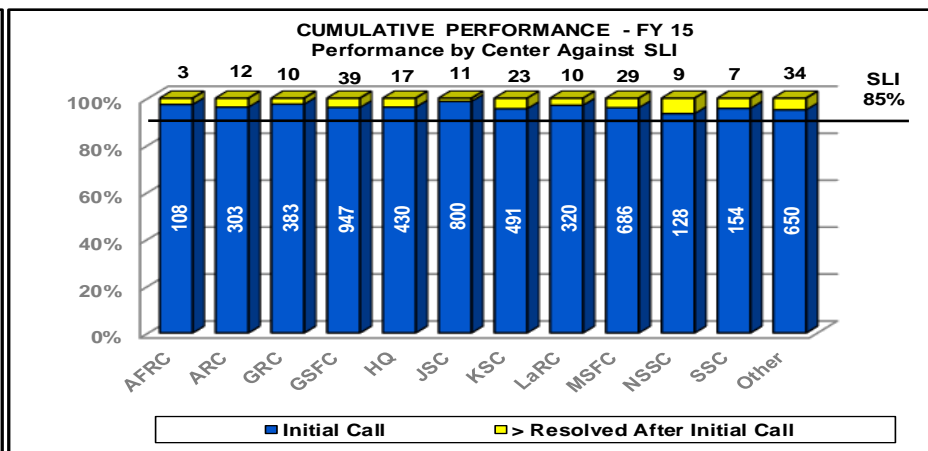
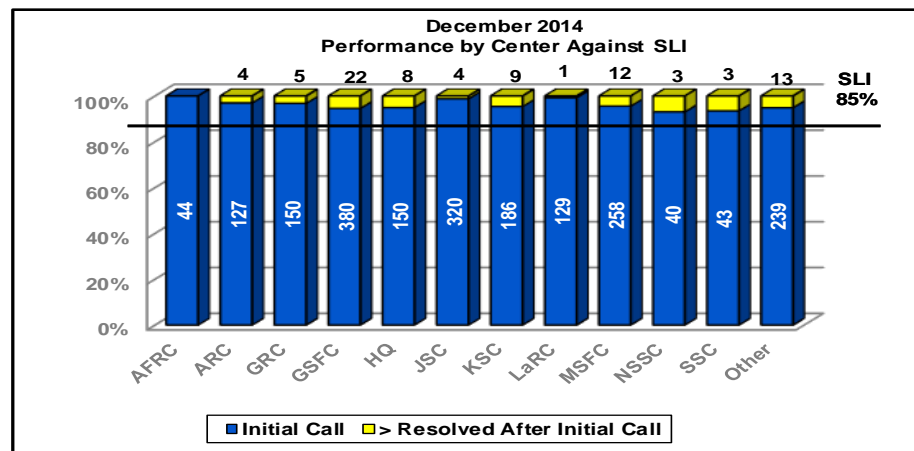


Assessment:

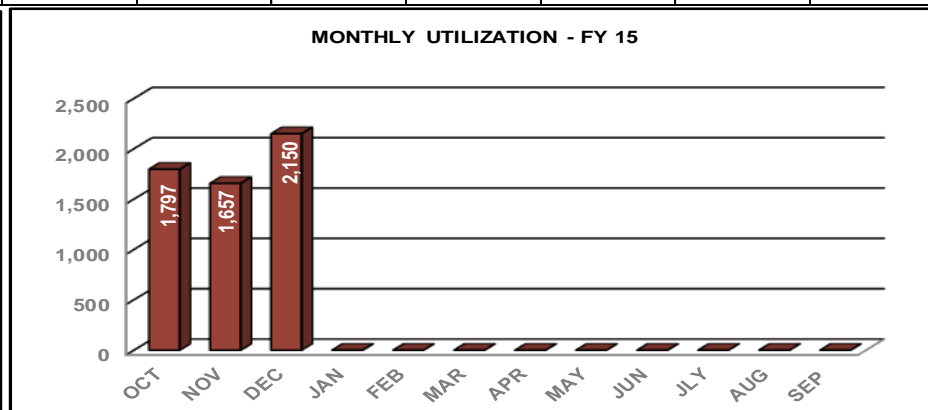
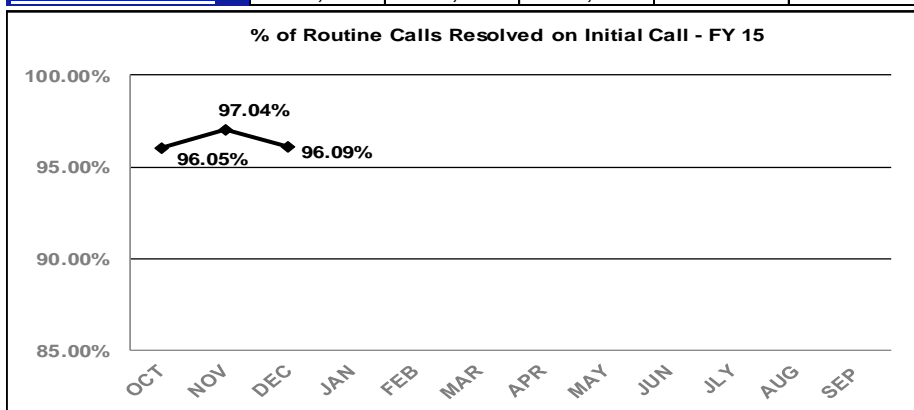
# Customer Contact Center Initial Call Resolution

## INITIAL CALL RESOLUTION - FY 15

**Service Level Indicator:** 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.05%	97.04%	96.09%									
Cumulative YTD	1,797	3,454	5,604									

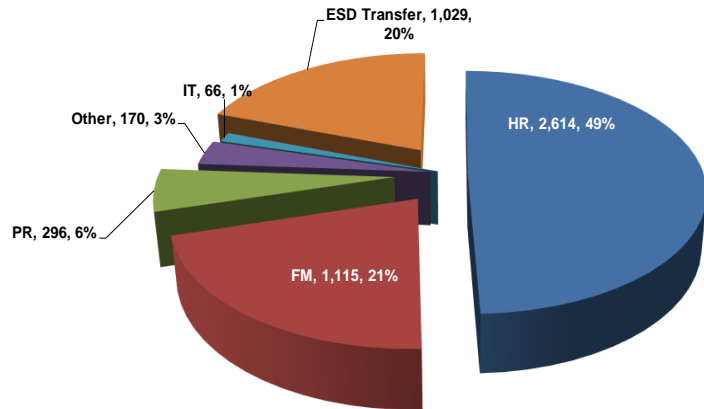


**Assessment:**

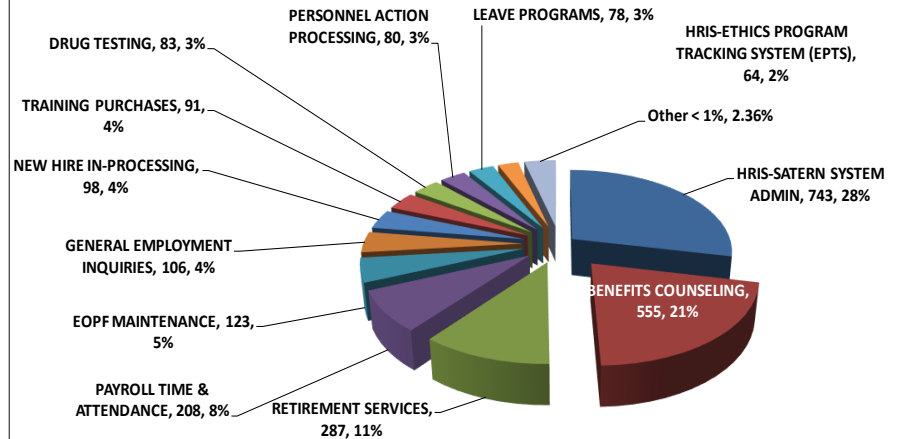
# Customer Contact Center

## Customer Inquiries Resolved (by Category and Type)

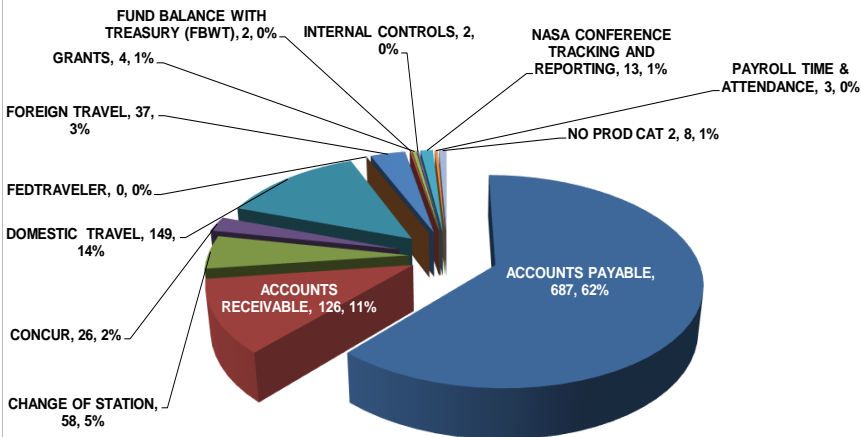
Customer Inquiries Resolved by Category for December 2014 (5,290)



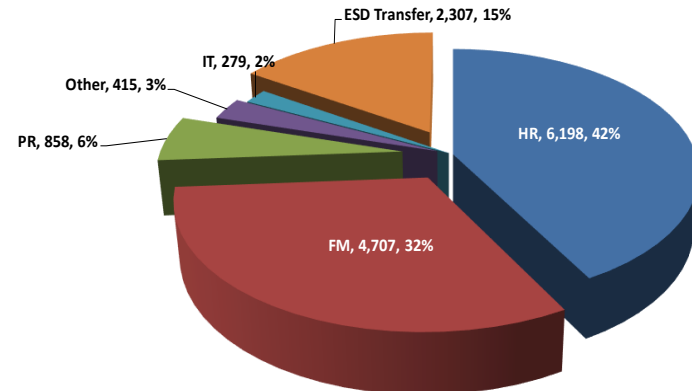
Customer Inquiries Resolved for December 2014 Human Resources (2,614)



Customer Inquiries Resolved for December 2014 Financial Management (1,115)



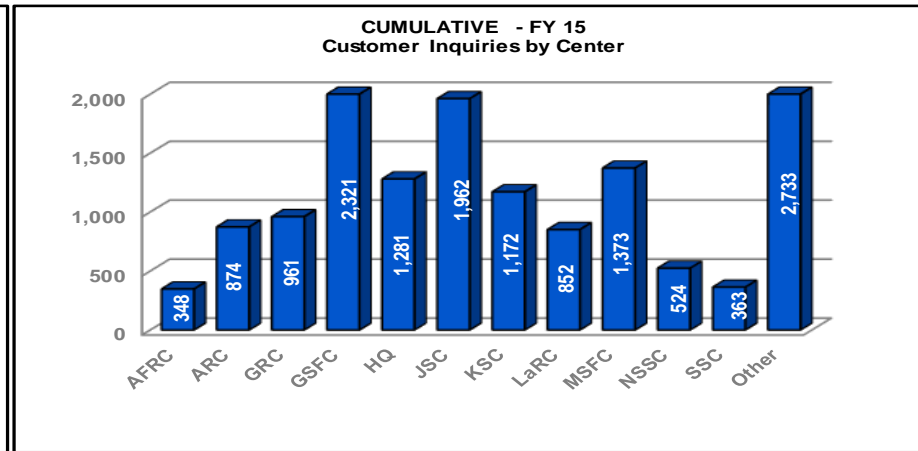
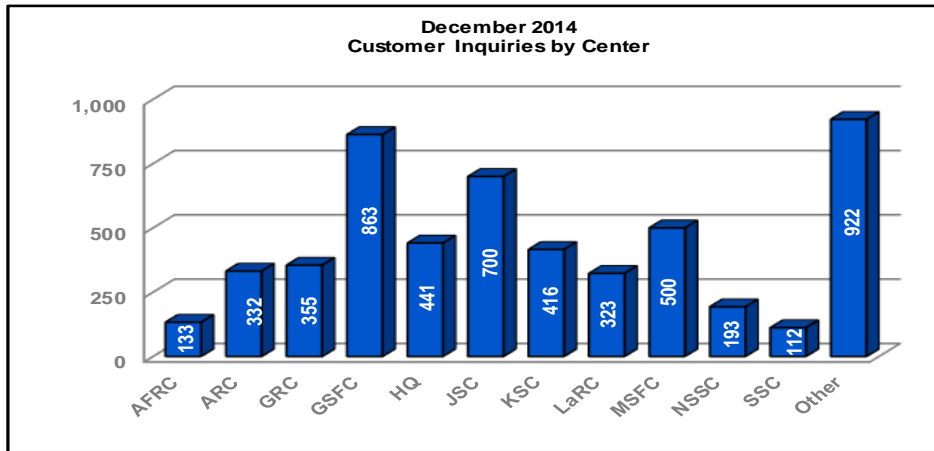
Customer Inquiries Resolved by Category Cumulative FY 15 (14,764)



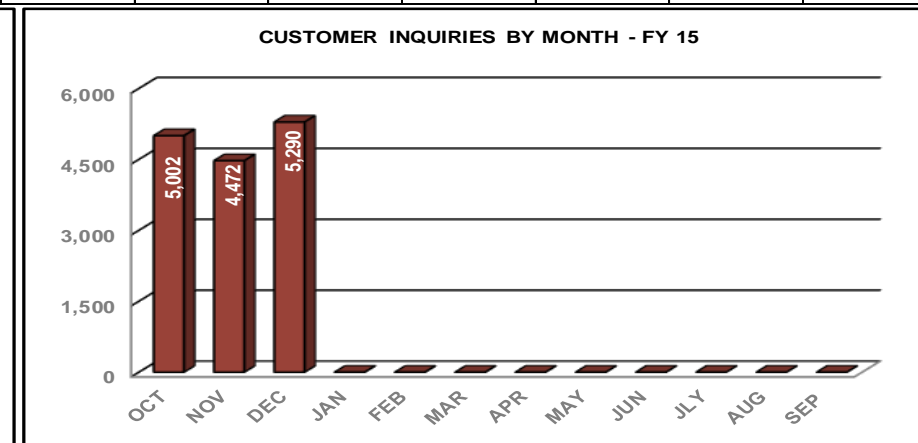
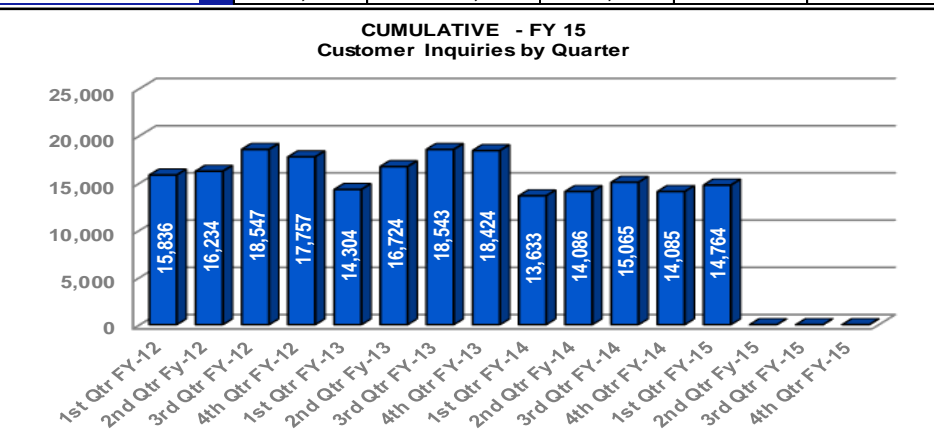
# Customer Contact Center Resolved Customer Inquiries by Center

## Resolved CUSTOMER INQUIRIES - FY 15

Customer Inquiries Resolved by Center



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
<b>Cumulative YTD</b>	5,002	9,474	14,764									



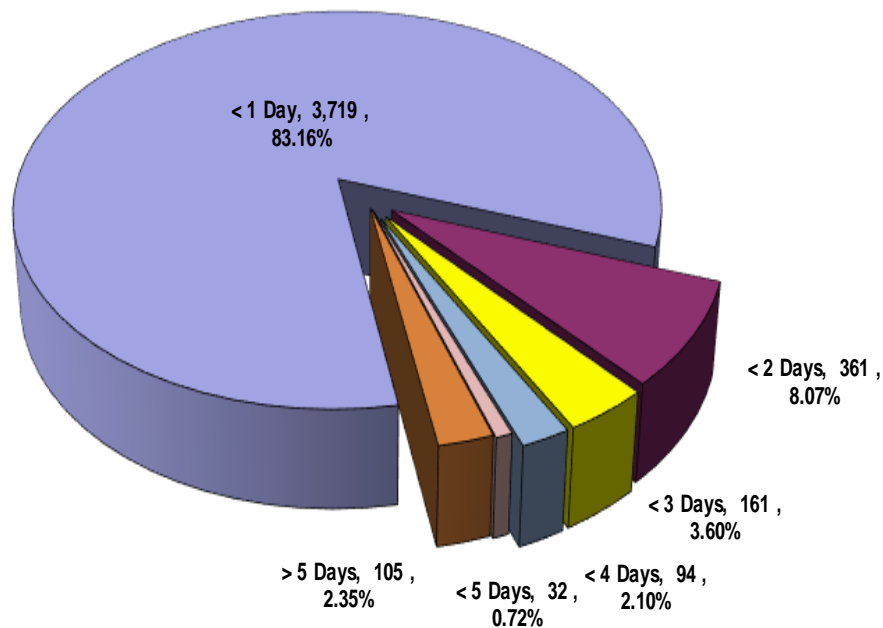
**Assessment:**

# Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

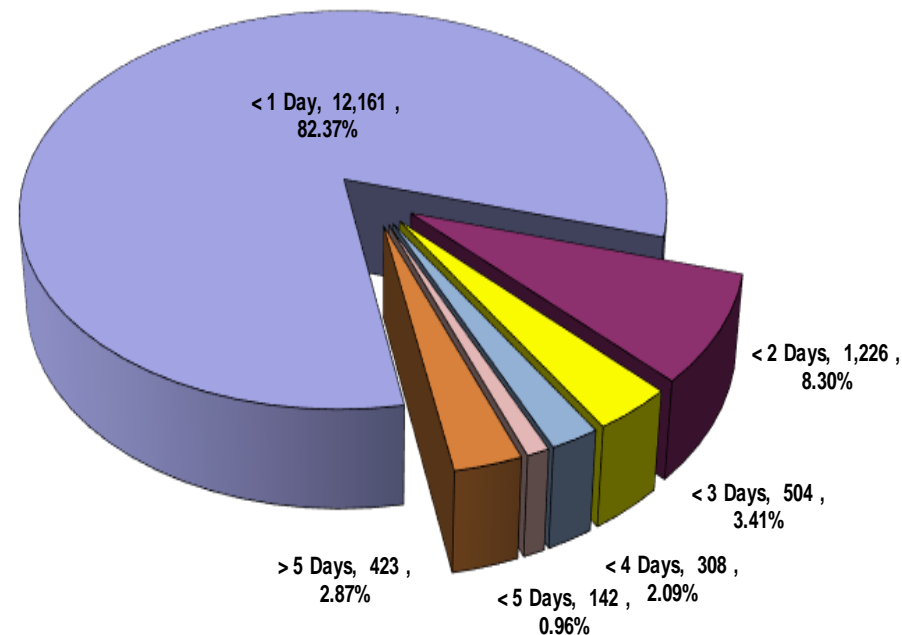
## Service Level Indicator:

Customer Inquiries (Resolution by Days)

December 2014 Total

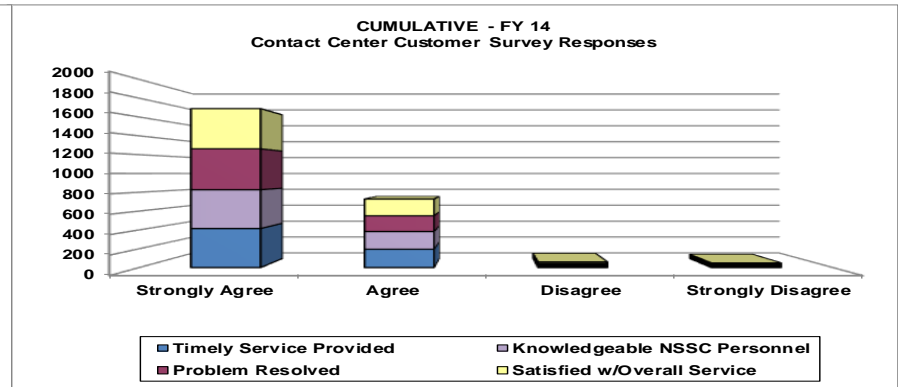
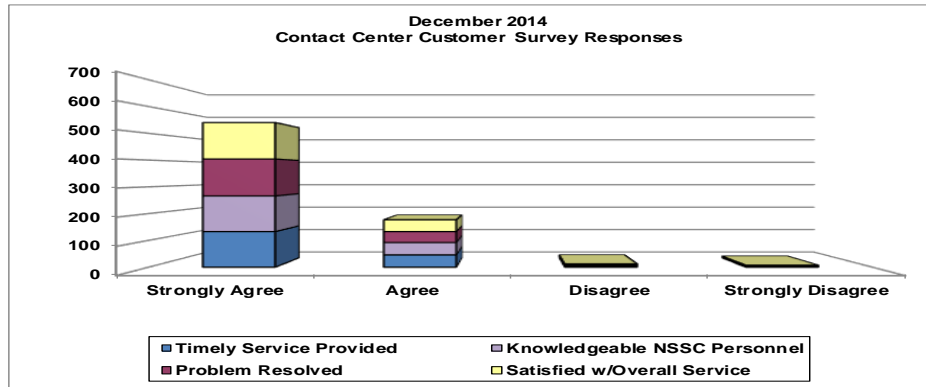


Cumulative FY 15 - Customer Inquiries - Resolved -

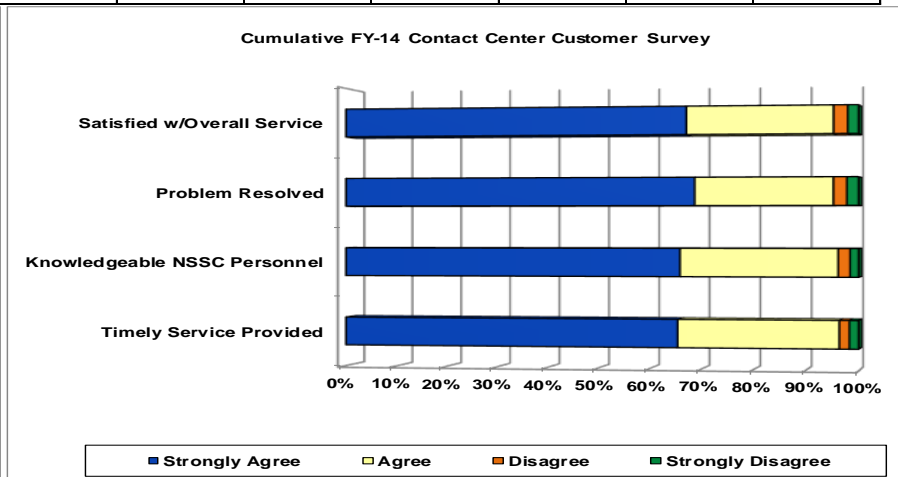
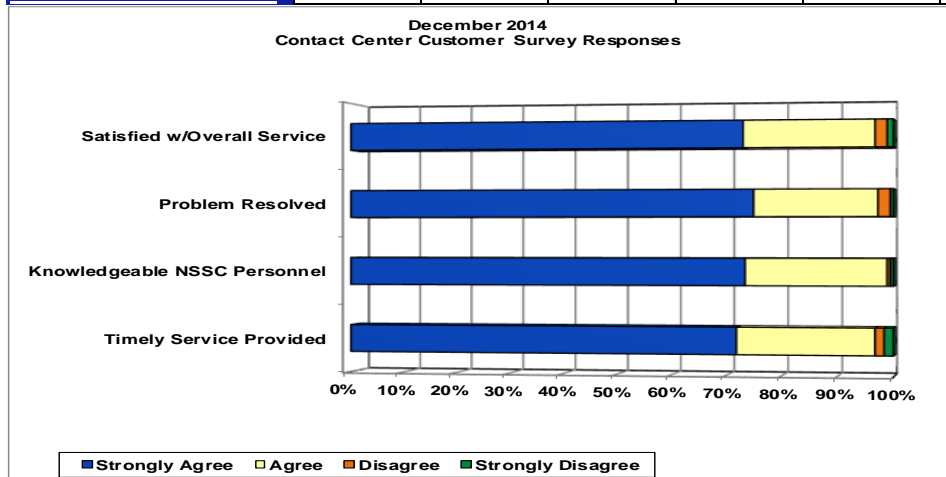


# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY15



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	96.20%	92.92%	96.77%									
Cumulative Satisfaction	96.20%	94.65%	95.28%									



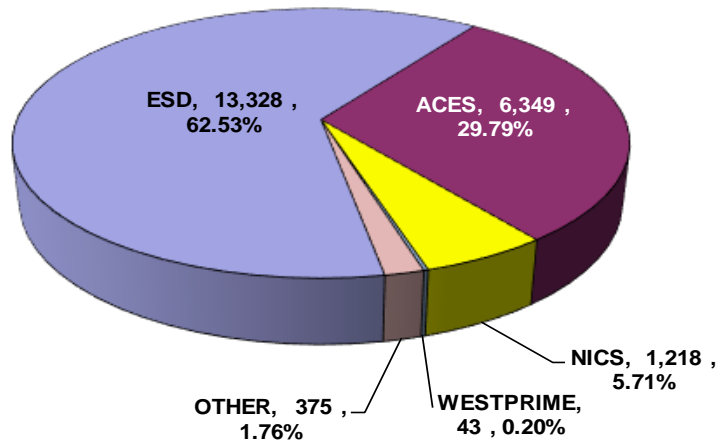
**Assessment:** 96.76% of the randomly selected customers responded that Timely Service was provided; 98.90% of the randomly selected customers thought the NSSC Personnel were Knowngeable; 97.28% of randomly selected customers thought that their problem was resolved to their satisfaction; 96.77% of the randomly selected customers were satisfied with the overall service of the NSSC.



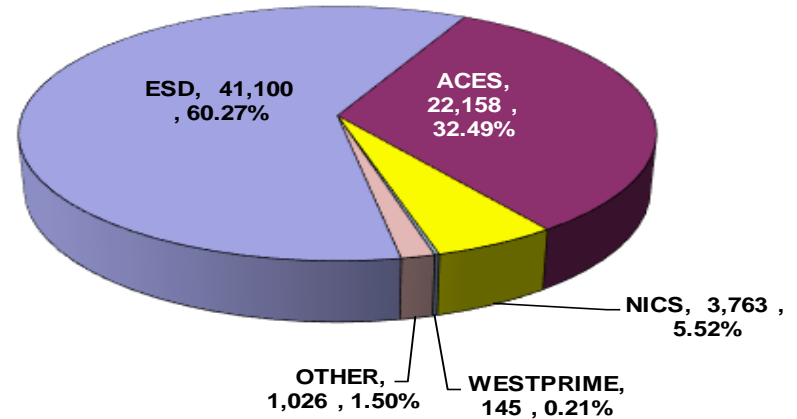
# ENTERPRISE SERVICE DESK

## Incident Workload Distribution

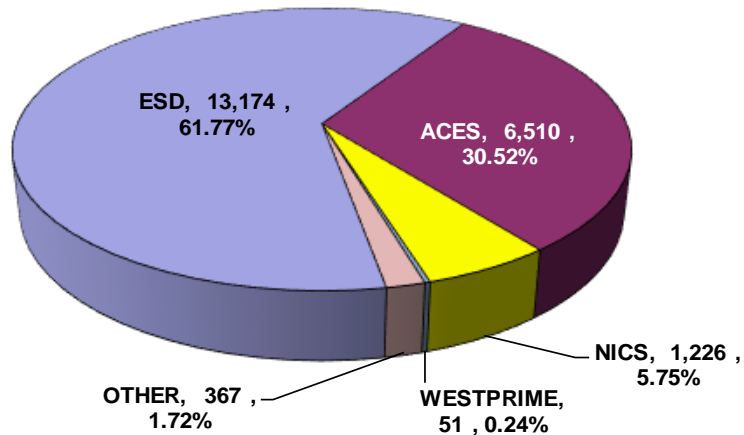
**December 2014**  
**Total Incidents Received = 21,313**



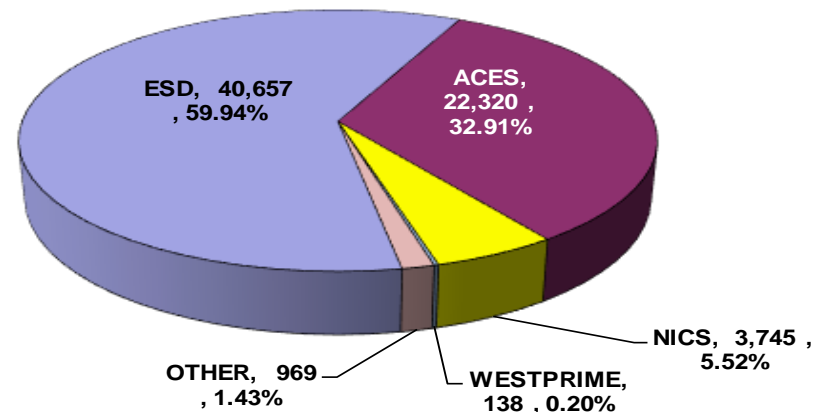
**Cumulative FY 15**  
**Total Incidents Received = 68,192**



**December 2014**  
**Total Incidents Resolved = 21,328**



**Cumulative FY 15**  
**Total Incidents Resolved = 67,829**



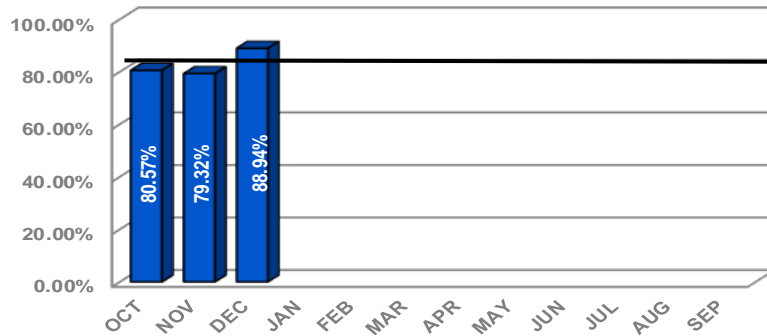


# Enterprise Service Desk

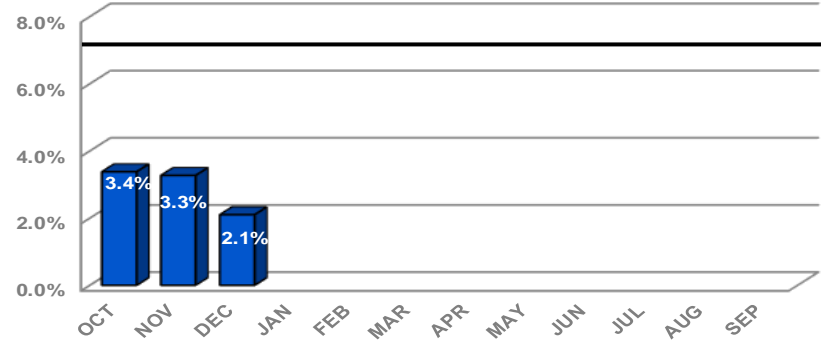
ESD - FY 15

**Service Level Indicator:** See Individual Charts for Applicable SLI's

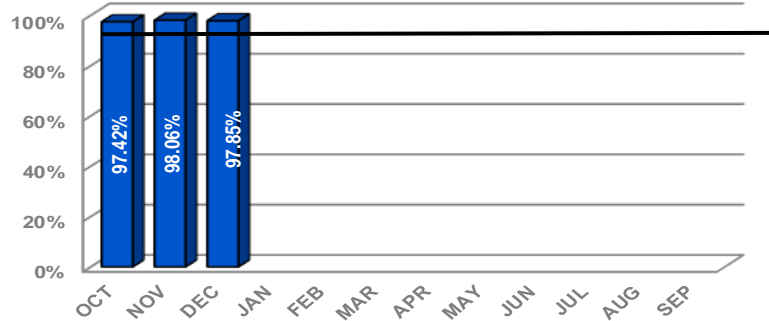
**Average Speed to Answer**  
SLI = 80% of Calls Answered <= 60 Seconds



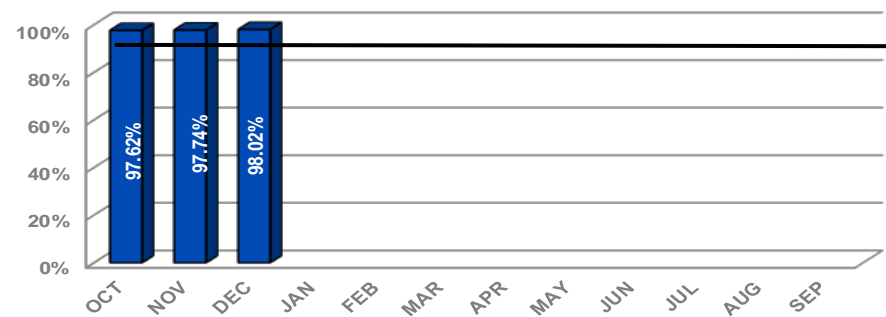
**Call Abandon Rate**  
SLI = Call Abandon Rate <= 7%



**First Call Resolution**  
SLA > 95%



**Customer Satisfaction Tier 1**  
SLI >=90%



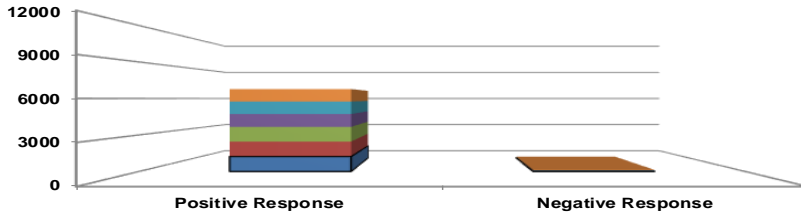
**Assessment:**

# Enterprise Service Desk

## ESD Incident Customer Satisfaction Survey

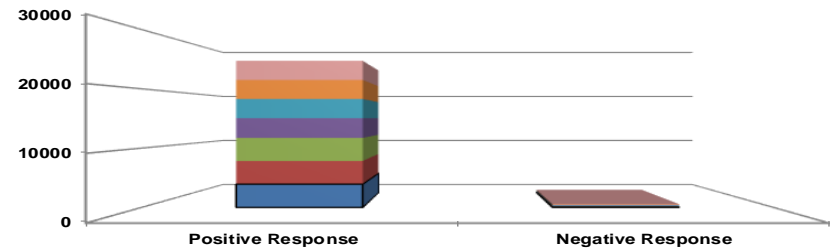
### ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 15

December 2014  
ESD Incident Service Customer Satisfaction Survey Responses



- How do you rate the overall support you received from the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

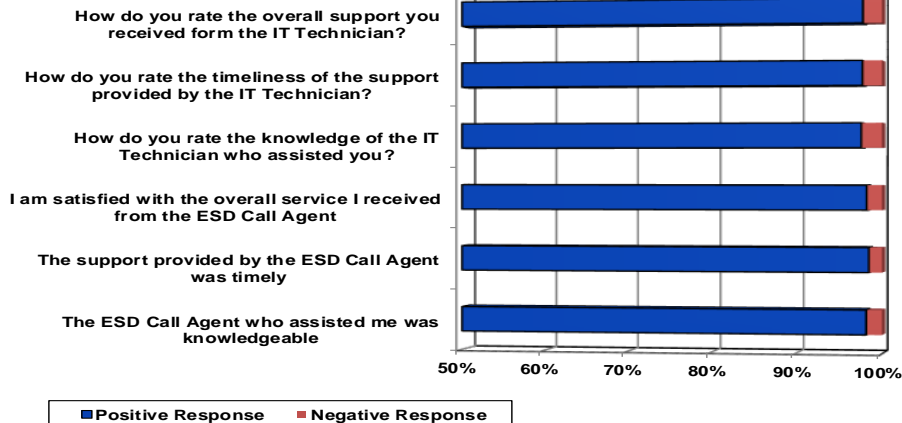
CUMULATIVE - FY 15  
ESD Incident Service Customer Satisfaction Survey Responses



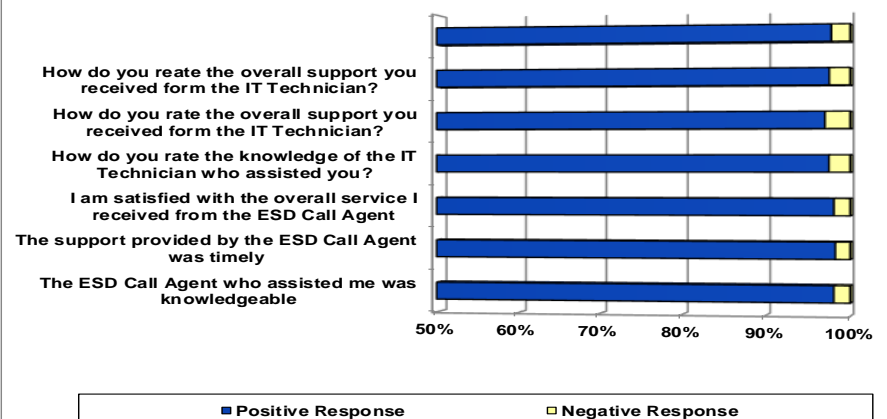
- How do you rate the overall support you received from the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	97.62%	97.74%	98.02%									
Cumulative Satisfaction	97.62%	97.68%	97.78%									

December 2014  
ESD Incident Service Customer Satisfaction Survey Responses



Cumulative FY-15  
ESD Incident Customer Satisfaction Survey Responses

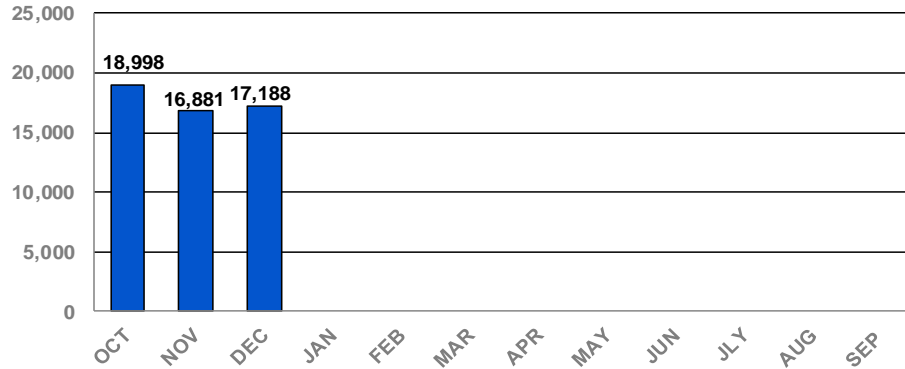


Assessment:

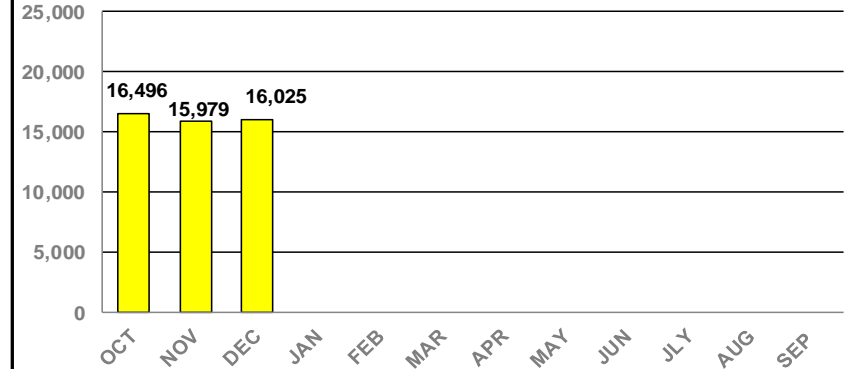
# NSSC Web Visits

## CUSTOMER SERVICE WEB VISITS

**NSSC WEB VISITS**  
By Month- FY 15  
[www.nssc.nasa.gov](http://www.nssc.nasa.gov)



**NSSC Information Center Visits**  
By Month - FY15  
<https://answers.nssc.nasa.gov/>



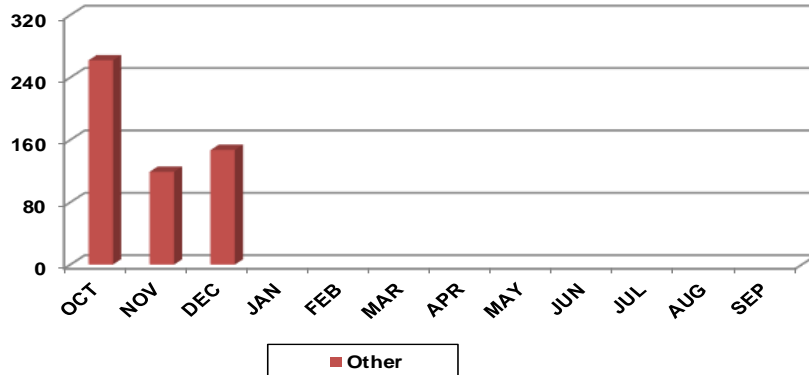
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%									
Cumulative YTD - Customer Web Visits	18,998	35,879	53,067									
Cumulative YTD - NSSC Information Center Visits	16,496	32,475	48,500									

# Quality Measurements

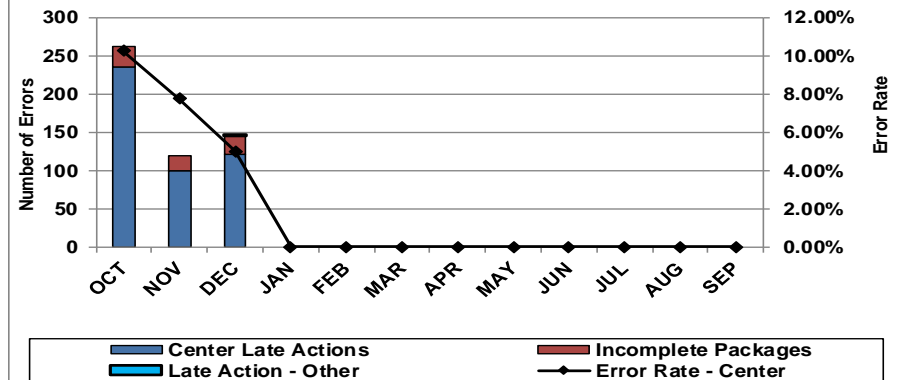
## Personnel Action Processing

### QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 15

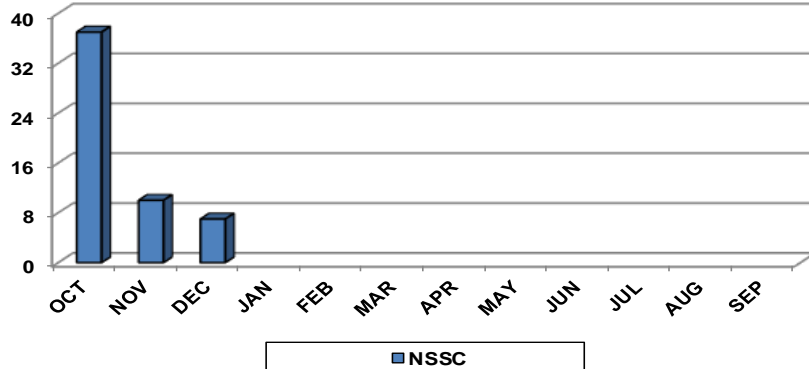
Personnel Action Processing - FY 15  
Errors By Month



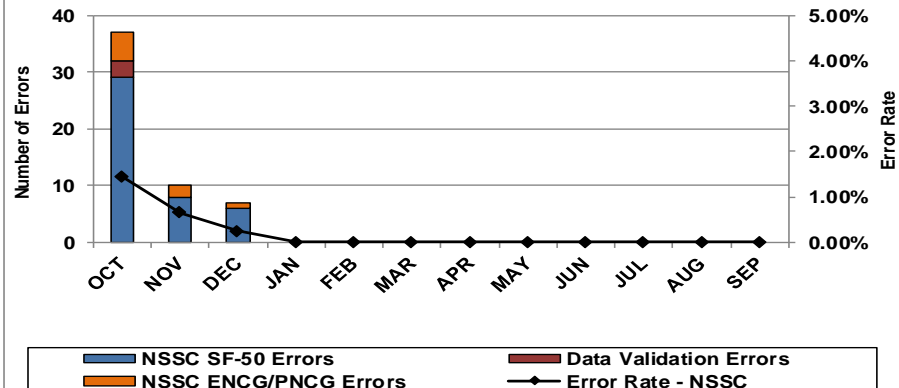
Personnel Action Processing - FY 15  
Errors by Type



Personnel Action Processing - FY 15  
Errors By Month



Personnel Action Processing - FY 15  
Errors by Type

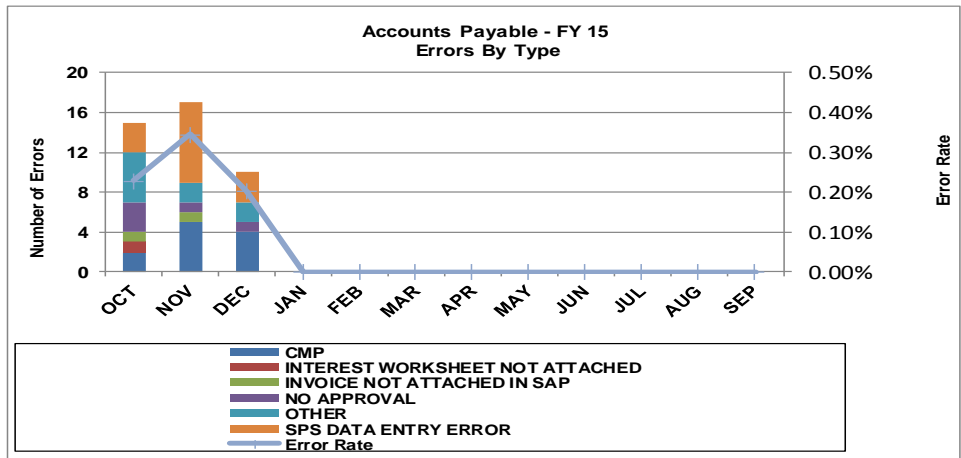
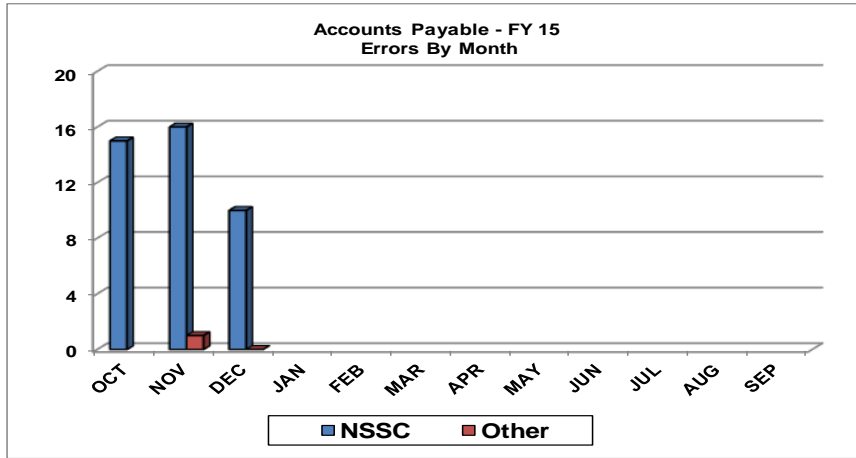


Assessment:

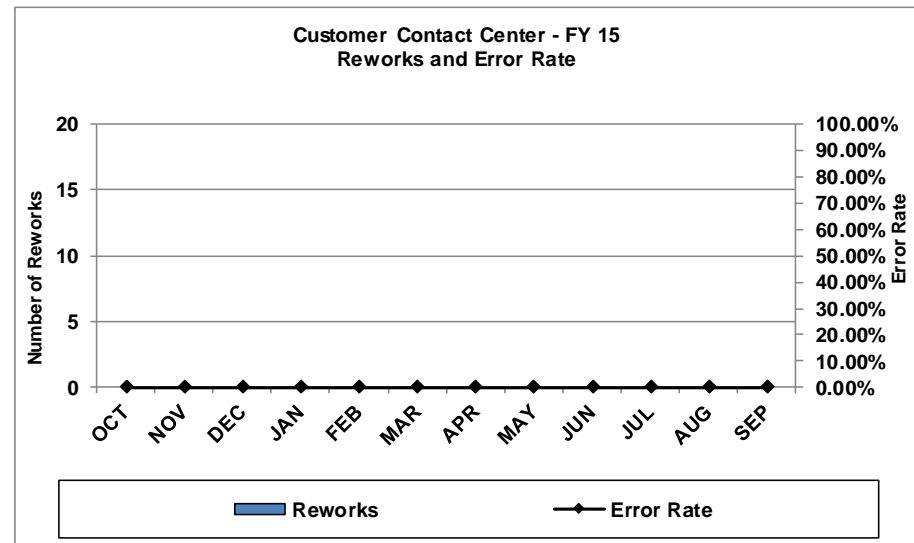
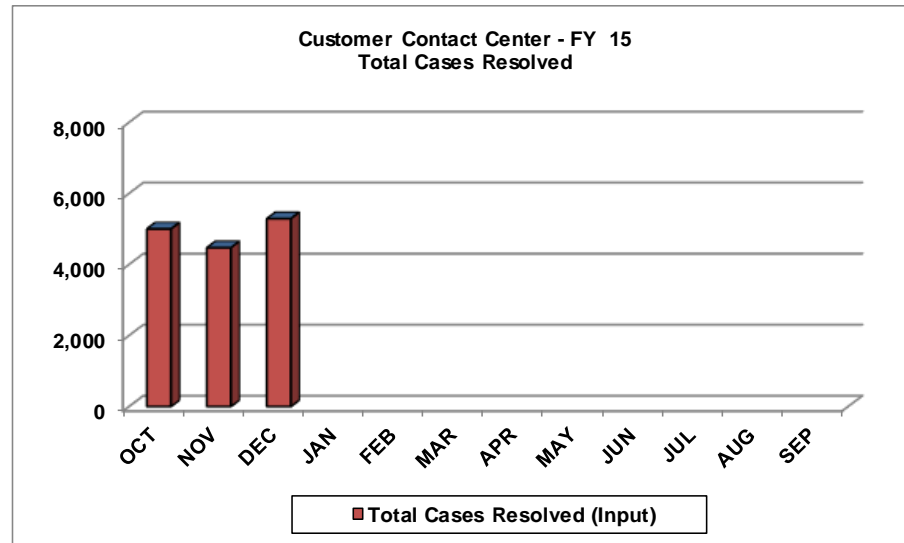
# Quality Measurements

## Accounts Payable & Customer Contact Center

### QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 15



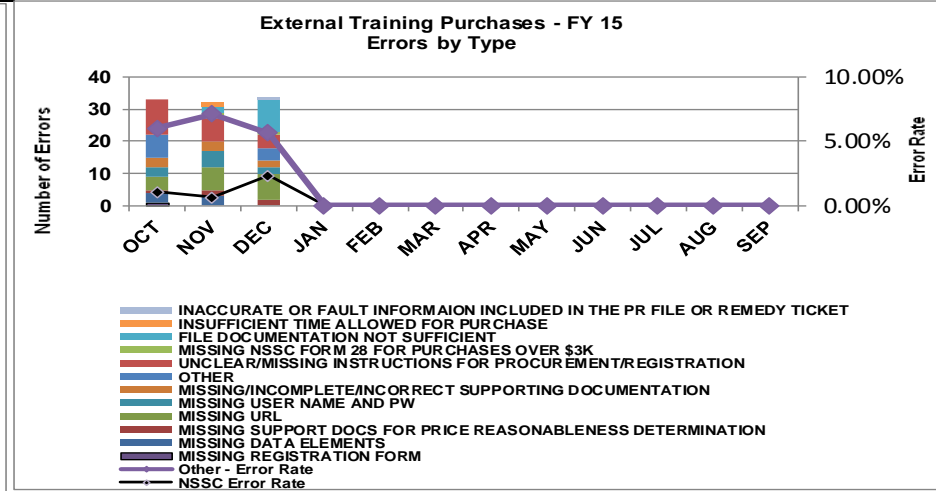
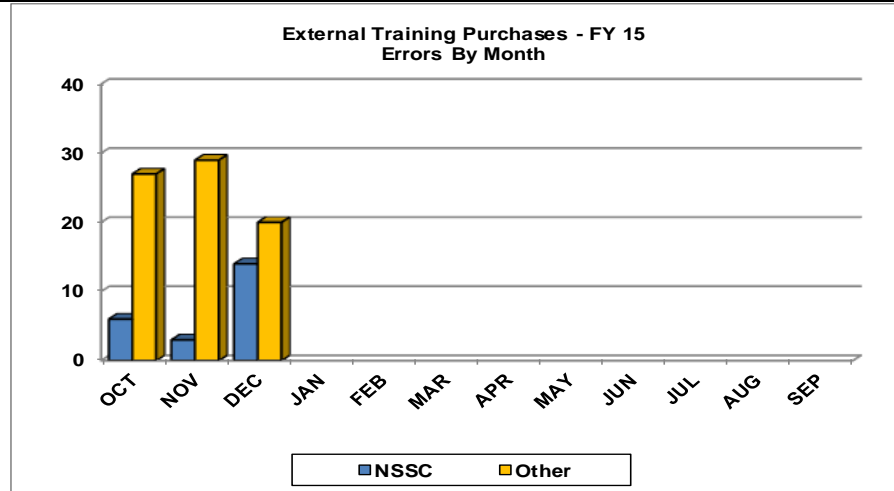
### QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 15



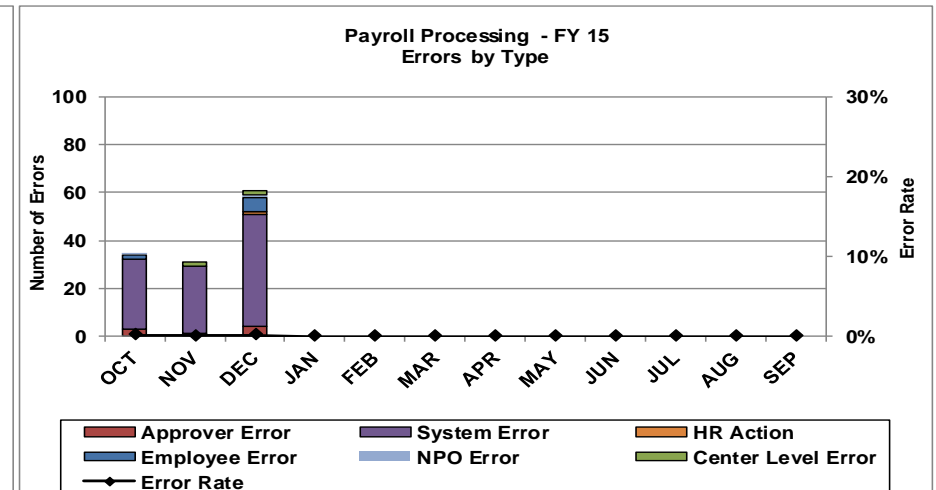
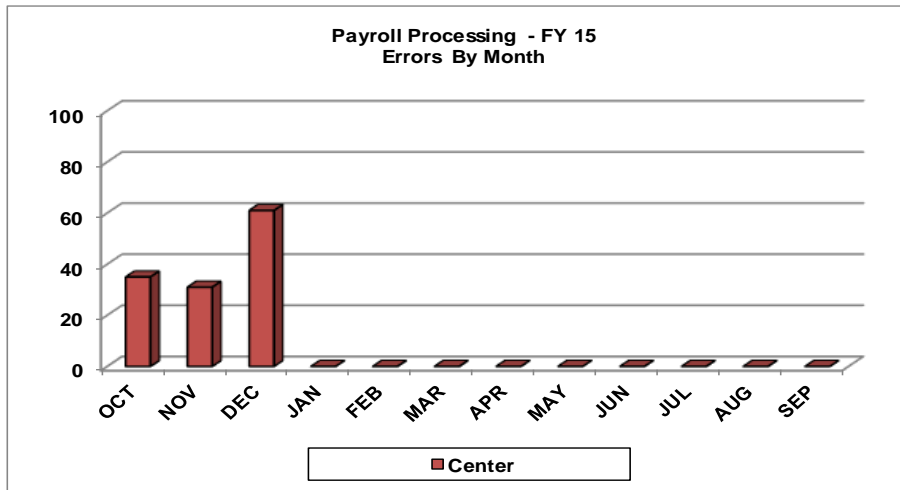
# Quality Measurements

## Training Purchases & Payroll Processing

### QUALITY MEASUREMENTS - External Training Purchases - FY 15



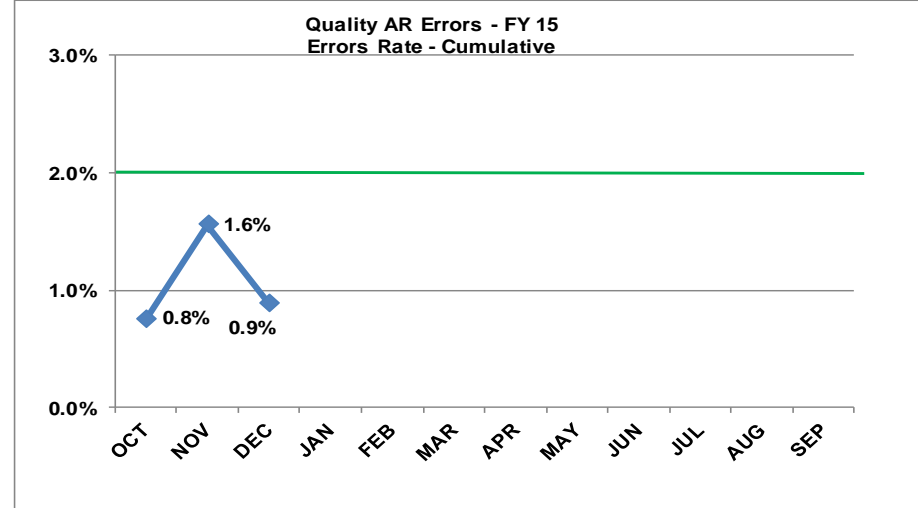
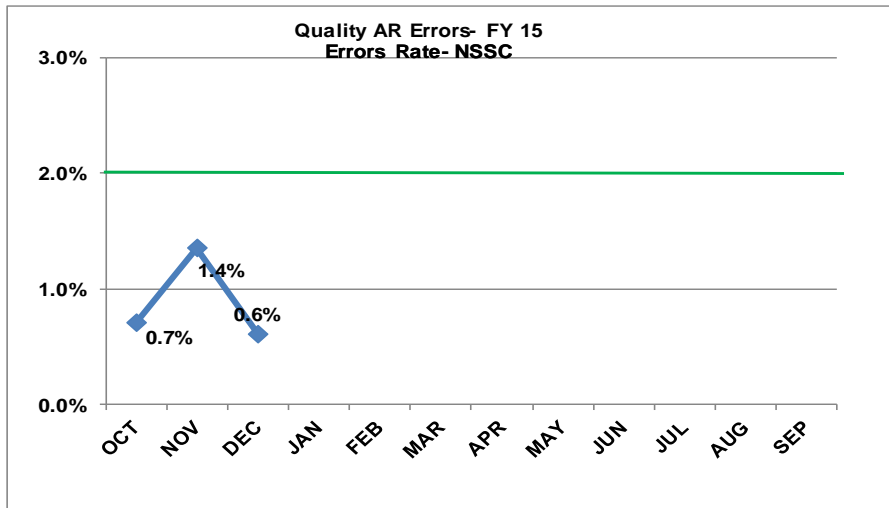
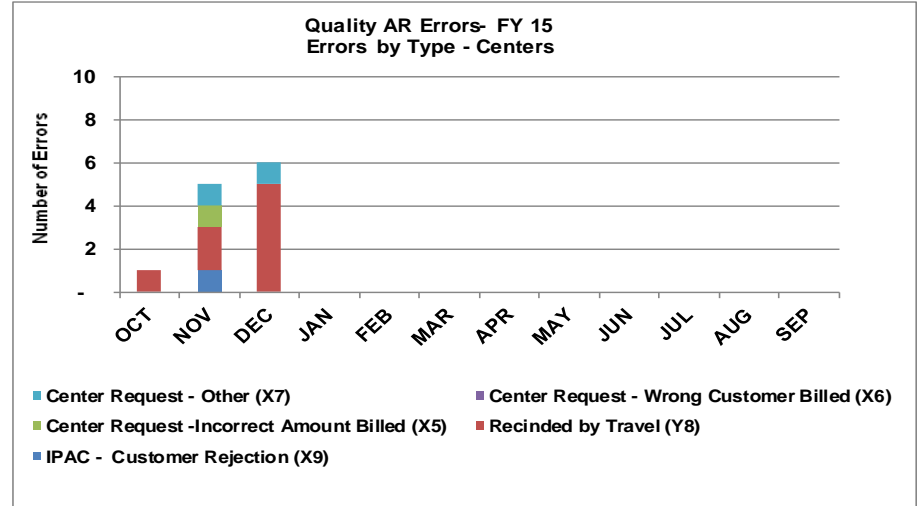
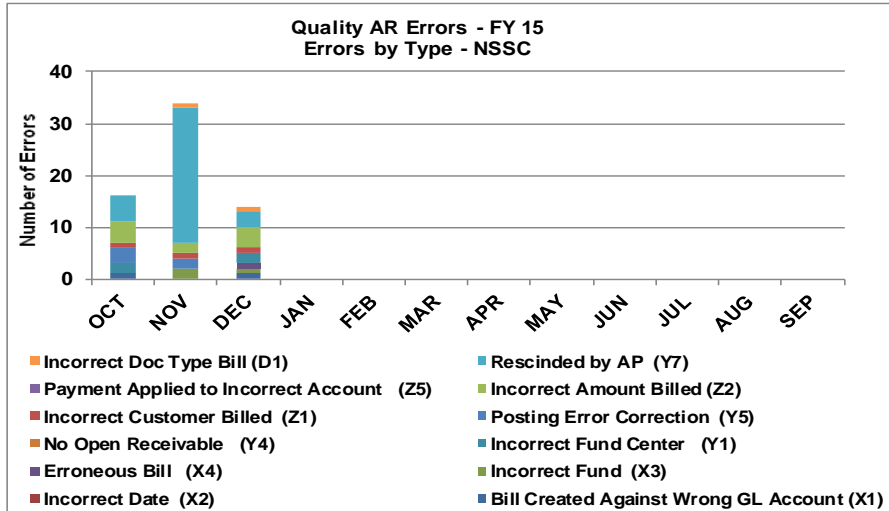
### QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 15



# Quality Measurements

## Accounts Receivable Error Rate

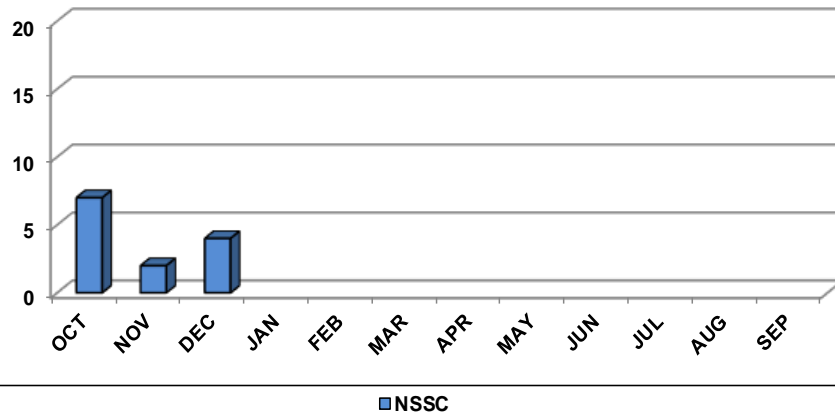
### QUALITY MEASUREMENTS -AR Quality Errors - FY 15



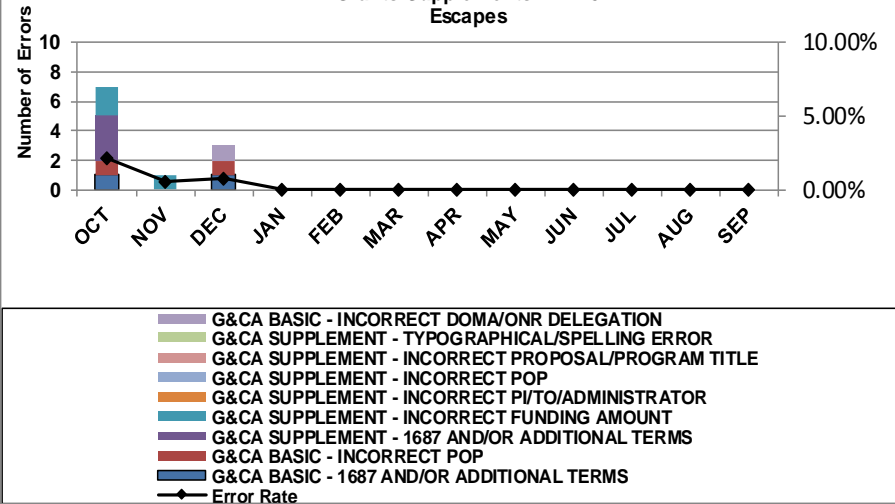
# Quality Measurements Grants / Supplements

## QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 15

Grants Supplements- FY 15  
Escapes By Month



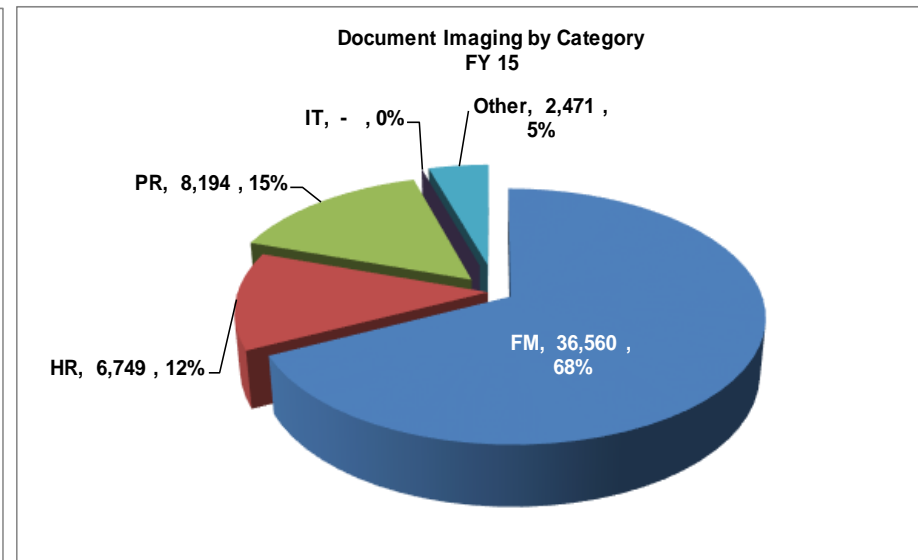
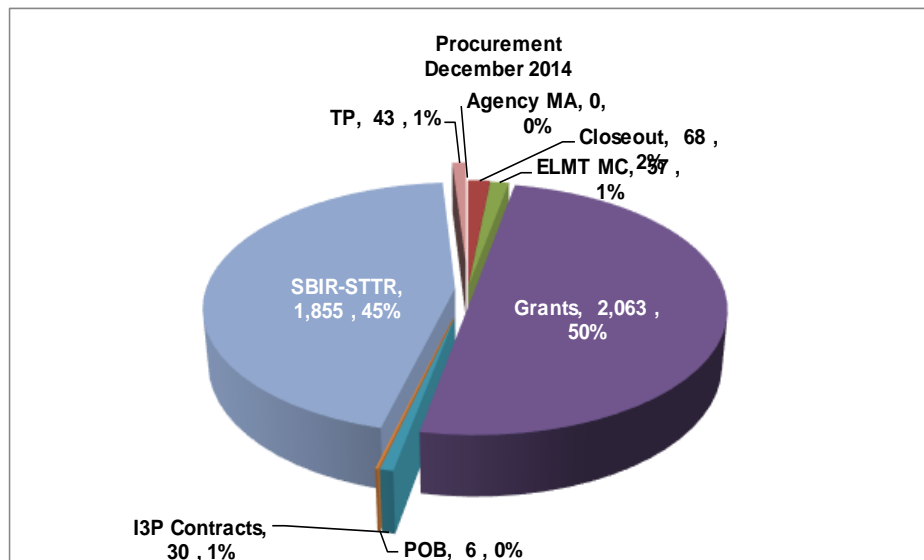
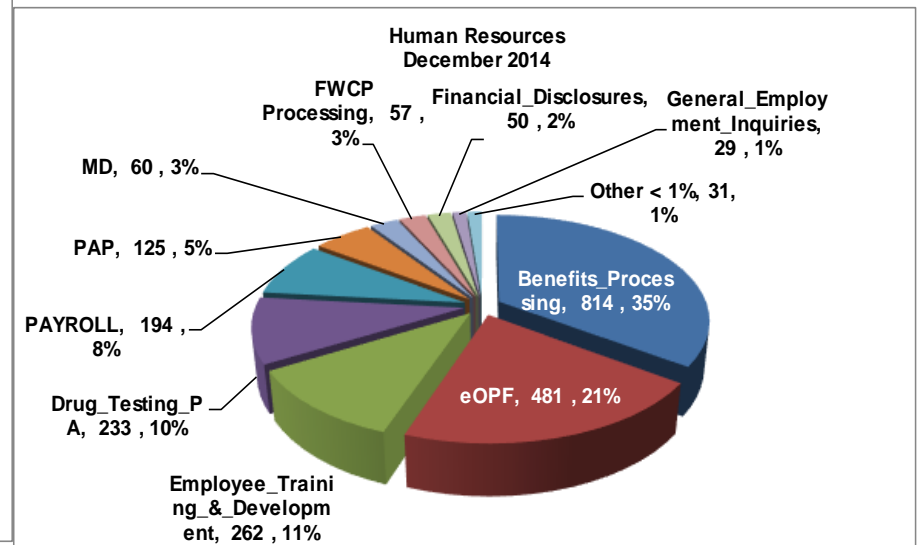
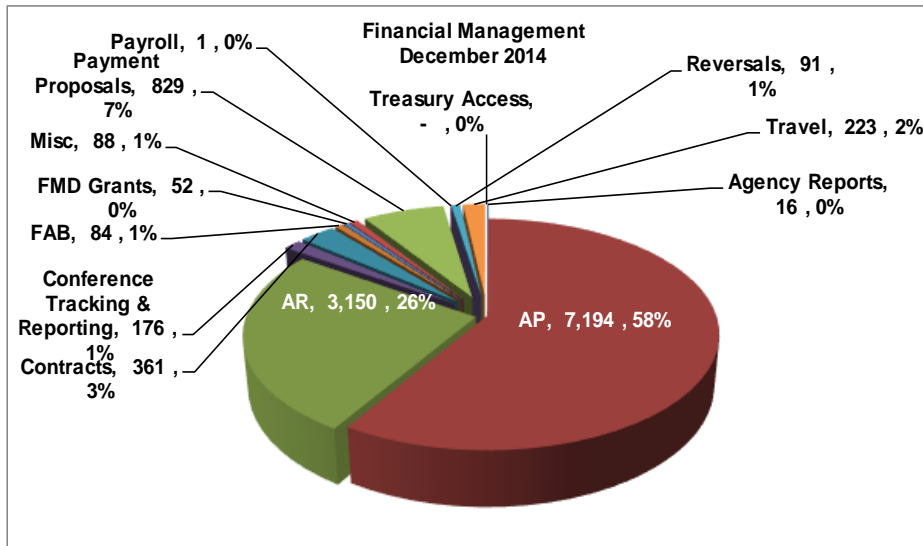
Grants Supplements- FY 15  
Escapes





# Document Imaging

## Documents Processed (By Category and Type)



# NSSC Strategic Objectives

- S1** Expand and Enhance Customer Satisfaction and Communication
- S2** Improve Customer Communications through New/Enhanced Interfaces to NSSC Information/Services
- S3** Maintain an Environment of Fiscal Accountability
- S4** Continuous Improvement
- S5** Meet / Exceed Targets for Performance
- S6** New Business
- S7** Attract, Develop, and Retain a High Quality Diverse Workforce

# All Centers Consolidated Utilization Report

TOTAL			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$20,565,646</b>	<b>\$1,723,978</b>	<b>\$5,034,838</b>	<b>\$15,530,808</b>	<b>76%</b>
	Accounts Payable (Feb-Aug 08)	\$170	71,279	5,243	15,772	55,507	78%	\$12,111,712	\$890,889	\$2,679,974.68	\$9,431,737	78%
	Accounts Receivable (Feb-Aug 08)	\$68	46,474	4,262	13,129	33,345	72%	\$3,169,998	\$290,712	\$895,531	\$2,274,467	72%
	FBWT/224 (Feb-Aug 08)	\$7	140,622	12,177	35,597	105,025	75%	\$1,026,203	\$88,863	\$259,773	\$766,430	75%
	Domestic Travel Services (June 06)	\$21	42,657	4,451	12,418	30,239	71%	\$898,026	\$93,704	\$261,427	\$636,599	71%
	PCS, Foreign and ETDY Services (March 06)	\$673	3,967	486	1,303	2,664	67%	\$2,668,179	\$326,881	\$876,390	\$1,791,790	67%
	PCS/Relocation Counseling (Oct 06)	\$4,116	168	8	15	153	91%	\$691,528	\$32,930	\$61,744	\$629,784	91%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$18,171,011</b>	<b>\$1,568,881</b>	<b>\$4,499,880</b>	<b>\$13,671,130</b>	<b>75%</b>
	Support to Personnel Programs (March 06)	\$169	17,467	1,456	4,367	13,100	75%	\$2,958,493	\$246,541	\$739,623	\$2,218,870	75%
	Employee Development and Training (July 06)	\$108	17,467	1,456	4,367	13,100	75%	\$1,878,972	\$156,581	\$469,743	\$1,409,229	75%
	Employee Benefits (March 06)	\$247	17,467	1,456	4,367	13,100	75%	\$4,309,006	\$359,084	\$1,077,252	\$3,231,755	75%
	HR & Training Information Systems (July 07)	\$189	17,467	1,456	4,367	13,100	75%	\$3,305,978	\$275,498	\$826,495	\$2,479,484	75%
	Record Keeping (Jan 08)	\$32	17,467	1,456	4,367	13,100	75%	\$559,958	\$46,663	\$139,989	\$419,968	75%
	Personnel Action Processing (Jan 08)	\$83	26,180	2,919	6,964	19,216	73%	\$2,172,769	\$242,258	\$577,966	\$1,594,802	73%
	SES Case Documentation (April 06)	\$12,979	26	4	9	17	65%	\$337,451	\$51,916	\$116,810	\$220,641	65%
	Financial Disclosure Processing (Oct 09)	\$29	10,699	103	370	10,329	97%	\$315,249	\$3,035	\$10,902	\$304,347	97%
	On-Line Course Management (Oct 10)	\$100	2,793	94	323	2,471	88%	\$278,082	\$9,309	\$32,109	\$245,973	88%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	5,046	459	1,209	3,837	76%	\$764,514	\$69,543	\$183,174	\$581,340	76%
	Off-Site Training Purchases Cancellations	\$152	0	6	21	(21)	0%	\$0	\$909	\$3,182	(\$3,182)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	17,467	1,456	4,367	13,100	75%	\$1,290,538	\$107,545	\$322,634	\$967,903	75%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$15,554,956</b>	<b>\$1,505,141</b>	<b>\$4,507,269</b>	<b>\$11,047,688</b>	<b>71%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	17,467	1,456	4,367	13,100	75%	\$741,798	\$61,817	\$185,450	\$556,349	75%
	Agency Contracting Services (March 06)	\$116	40,967	3,414	10,242	30,725	75%	\$4,753,492	\$396,124	\$1,188,388.07	\$3,565,104	75%
	Grants Award & Administration (Oct 06)	\$121	60,083	5,705	16,977	43,106	72%	\$7,268,033	\$690,114	\$2,053,649	\$5,214,384	72%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	5,222	691	2,073	3,149	60%	\$2,631,460	\$348,207	\$1,044,622	\$1,586,838	60%
	On-Site Training Purchases (July 07)	\$355	451	25	99	352	78%	\$160,173	\$8,879	\$35,160	\$125,013	78%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$10,263,354</b>	<b>\$855,279</b>	<b>\$2,565,838</b>	<b>\$7,697,515</b>	<b>75%</b>
	Enterprise Service Desk	\$251	40,967	3,414	10,242	30,725	75%	\$10,263,354	\$855,279	\$2,565,838	\$7,697,515	75%
<b>Agency Business Support</b>	<b>Total Agency Business Support</b>							<b>\$2,334,298</b>	<b>\$194,525</b>	<b>\$583,575</b>	<b>\$1,750,724</b>	<b>75%</b>
	13P Business Office	\$57	40,967	3,414	10,242	30,725	75%	\$2,334,298	\$194,525	\$583,575	\$1,750,724	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,782,286	899,816	2,475,811	12,306,475	83%	\$14,782,286	\$899,816	\$2,475,811	\$12,306,475	83%
<b>GRAND TOTAL</b>								<b>\$81,671,551</b>	<b>\$6,747,621</b>	<b>\$19,667,212</b>	<b>\$62,004,339</b>	<b>76%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 66,889,265	\$ (10,365,691)	\$ 56,523,574	\$ 16,063,025	65%	\$ 40,460,549	\$ 9,237,316
Payment of Training Purchases	\$ 14,782,286	\$ (3,555,048)	\$ 11,227,238	\$ 1,779,992	46%	\$ 9,447,246	\$ 2,859,229
Total	\$ 81,671,551	\$ (13,920,739)	\$ 67,750,812	\$ 17,843,017	62%	\$ 49,907,795	\$ 12,096,544

# AFRC Center Utilization Report

AFRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	Current Month Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$748,559</b>	<b>\$76,157</b>	<b>\$198,250</b>	<b>\$550,310</b>	<b>74%</b>
	Accounts Payable (Feb-Aug 08)	\$170	3,100	253	718	2,382	77%	\$526,751	\$42,990	\$122,002	\$404,749	77%
	Accounts Receivable (Feb-Aug 08)	\$68	997	87	244	753	76%	\$68,006	\$5,934	\$16,643	\$51,362	76%
	FBWT/224 (Feb-Aug 08)	\$7	4,990	422	1,199	3,791	76%	\$36,415	\$3,080	\$8,750	\$27,665	76%
	Domestic Travel Services (June 06)	\$21	1,300	93	307	993	76%	\$27,368	\$1,958	\$6,463	\$20,905	76%
	PCS, Foreign and ETDY Services (March 06)	\$673	91	33	66	25	27%	\$61,206	\$22,196	\$44,391	\$16,815	27%
	PCS/Relocation Counseling (Oct 06)	\$4,116	7	0	0	7	100%	\$28,814	\$0	\$0	\$28,814	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$600,935</b>	<b>\$49,159</b>	<b>\$137,032</b>	<b>\$463,903</b>	<b>77%</b>
	Support to Personnel Programs (March 06)	\$169	548	46	137	411	75%	\$92,854	\$7,738	\$23,213	\$69,640	75%
	Employee Development and Training (July 06)	\$108	548	46	137	411	75%	\$58,972	\$4,914	\$14,743	\$44,229	75%
	Employee Benefits (March 06)	\$247	548	46	137	411	75%	\$135,240	\$11,270	\$33,810	\$101,430	75%
	HR & Training Information Systems (July 07)	\$189	548	46	137	411	75%	\$103,760	\$8,647	\$25,940	\$77,820	75%
	Record Keeping (Jan 08)	\$32	548	46	137	411	75%	\$17,575	\$1,465	\$4,394	\$13,181	75%
	Personnel Action Processing (Jan 08)	\$83	992	61	160	832	84%	\$82,330	\$5,063	\$13,279	\$69,051	84%
	SES Case Documentation (April 06)	\$12,979	1	0	0	1	100%	\$12,979	\$0	\$0	\$12,979	100%
	Financial Disclosure Processing (Oct 09)	\$29	370	6	16	354	96%	\$10,902	\$177	\$471	\$10,431	96%
	On-Line Course Management (Oct 10)	\$100	95	38.0	38.0	57	60%	\$9,459	\$3,783	\$3,783	\$5,675	60%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	240	15	44	196	82%	\$36,362	\$2,273	\$6,666	\$29,696	82%
	Off-Site Training Purchases Cancellations	\$152	0	3	4	(4)	0%	\$0	\$455	\$606	(\$606)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	548	46	137	411	75%	\$40,504	\$3,375	\$10,126	\$30,378	75%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$223,995</b>	<b>\$21,493</b>	<b>\$63,228</b>	<b>\$160,767</b>	<b>72%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	548	46	137	411	75%	\$23,282	\$1,940	\$5,820	\$17,461	75%
	Agency Contracting Services (March 06)	\$116	404	34	101	303	75%	\$46,924	\$3,910	\$11,731	\$35,193	75%
	Grants Award & Administration (Oct 06)	\$121	276	21	61	215	78%	\$33,387	\$2,540	\$7,379	\$26,008	78%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	234	26	76	158	68%	\$117,917	\$13,102	\$38,298	\$79,619	68%
	On-Site Training Purchases (July 07)	\$355	7	0	0	7	100%	\$2,486	\$0	\$0	\$2,486	100%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$101,314</b>	<b>\$8,443</b>	<b>\$25,328</b>	<b>\$75,985</b>	<b>75%</b>
	Enterprise Service Desk	\$251	404	34	101	303	75%	\$101,314	\$8,443	\$25,328	\$75,985	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$23,043</b>	<b>\$1,920</b>	<b>\$5,761</b>	<b>\$17,282</b>	<b>75%</b>
	I3P Business Office	\$57	404	34	101	303	75%	\$23,043	\$1,920	\$5,761	\$17,282	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	52,290	76,427	523,573	87%	\$600,000	\$52,290	\$76,427	\$523,573	87%
<b>GRAND TOTAL</b>								<b>\$2,297,847</b>	<b>\$209,461</b>	<b>\$506,026</b>	<b>\$1,791,821</b>	<b>78%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,697,847	\$ (210,156)	\$ 1,487,691	\$ 358,837	76%	\$ 1,128,854	\$ 139,392
Payment of Training Purchases	\$ 600,000	\$ (46,309)	\$ 553,691	\$ 100,000	52%	\$ 453,691	\$ 69,882
Total	\$ 2,297,847	\$ (256,465)	\$ 2,041,382	\$ 458,837	71%	\$ 1,582,545	\$ 209,275

# ARC Center Utilization Report

ARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	Current Month Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,567,119</b>	<b>\$135,768</b>	<b>\$394,987</b>	<b>\$1,172,132</b>	<b>75%</b>
	Accounts Payable (Feb-Aug 08)	\$170	5,400	380	1,171	4,229	78%	\$917,567	\$64,570	\$198,976	\$718,591	78%
	Accounts Receivable (Feb-Aug 08)	\$68	4,436	489	1,402	3,034	68%	\$302,580	\$33,355	\$95,631	\$206,950	68%
	FBWT/224 (Feb-Aug 08)	\$7	10,697	948	2,727	7,970	75%	\$78,062	\$6,918	\$19,901	\$58,162	75%
	Domestic Travel Services (June 06)	\$21	2,808	315	812	1,996	71%	\$59,115	\$6,631	\$17,094	\$42,020	71%
	PCS, Foreign and ETDY Services (March 06)	\$673	214	30	82	132	62%	\$143,935	\$20,178	\$55,153	\$88,782	62%
	PCS/Relocation Counseling (Oct 06)	\$4,116	16	1	2	14	88%	\$65,860	\$4,116	\$8,232	\$57,627	88%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,222,236</b>	<b>\$99,510</b>	<b>\$312,904</b>	<b>\$909,332</b>	<b>74%</b>
	Support to Personnel Programs (March 06)	\$169	1,177	98	294	883	75%	\$199,335	\$16,611	\$49,834	\$149,502	75%
	Employee Development and Training (July 06)	\$108	1,177	98	294	883	75%	\$126,600	\$10,550	\$31,650	\$94,950	75%
	Employee Benefits (March 06)	\$247	1,177	98	294	883	75%	\$290,329	\$24,194	\$72,582	\$217,747	75%
	HR & Training Information Systems (July 07)	\$189	1,177	98	294	883	75%	\$222,748	\$18,562	\$55,687	\$167,061	75%
	Record Keeping (Jan 08)	\$32	1,177	98	294	883	75%	\$37,728	\$3,144	\$9,432	\$28,296	75%
	Personnel Action Processing (Jan 08)	\$83	1,400	112	355	1,045	75%	\$116,191	\$9,295	\$29,463	\$86,728	75%
	SES Case Documentation (April 06)	\$12,979	2	0	1	1	50%	\$25,958	\$0	\$12,979	\$12,979	50%
	Financial Disclosure Processing (Oct 09)	\$29	767	2	7	760	99%	\$22,600	\$59	\$206	\$22,394	99%
	On-Line Course Management (Oct 10)	\$100	29	0.0	7.0	22	76%	\$2,887	\$0	\$697	\$2,190	76%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	600	64	187	413	69%	\$90,905	\$9,697	\$28,332	\$62,573	69%
	Off-Site Training Purchases Cancellations	\$152	0	1	2	(2)	0%	\$0	\$152	\$303	(\$303)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,177	98	294	883	75%	\$86,953	\$7,246	\$21,738	\$65,215	75%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$950,171</b>	<b>\$97,429</b>	<b>\$289,199</b>	<b>\$660,973</b>	<b>70%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	1,177	98	294	883	75%	\$49,980	\$4,165	\$12,495	\$37,485	75%
	Agency Contracting Services (March 06)	\$116	1,095	91	274	822	75%	\$127,102	\$10,592	\$31,776	\$95,327	75%
	Grants Award & Administration (Oct 06)	\$121	3,238	346	1,012	2,226	69%	\$391,690	\$41,854	\$122,418	\$269,272	69%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	747	81	241	506	68%	\$376,427	\$40,817	\$121,444	\$254,983	68%
	On-Site Training Purchases (July 07)	\$355	14	0	3	11	79%	\$4,972	\$0	\$1,065	\$3,907	79%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$274,429</b>	<b>\$22,869</b>	<b>\$68,607</b>	<b>\$205,822</b>	<b>75%</b>
	Enterprise Service Desk	\$251	1,095	91	274	822	75%	\$274,429	\$22,869	\$68,607	\$205,822	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$62,416</b>	<b>\$5,201</b>	<b>\$15,604</b>	<b>\$46,812</b>	<b>75%</b>
	I3P Business Office	\$57	1,095	91	274	822	75%	\$62,416	\$5,201	\$15,604	\$46,812	75%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>885,000</b>	<b>60,752</b>	<b>375,457</b>	<b>509,543</b>	<b>58%</b>	<b>\$885,000</b>	<b>\$60,752</b>	<b>\$375,457</b>	<b>\$509,543</b>	<b>58%</b>
<b>GRAND TOTAL</b>								<b>\$4,961,372</b>	<b>\$421,529</b>	<b>\$1,456,758</b>	<b>\$3,504,614</b>	<b>71%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,076,372	\$ (742,407)	\$ 3,333,965	\$ 106,837	127%	\$ 3,227,128	\$ (232,057)
Payment of Training Purchases	\$ 885,000	\$ (329,697)	\$ 555,303	\$ -	114%	\$ 555,303	\$ (45,758)
Total	\$ 4,961,372	\$ (1,072,104)	\$ 3,889,268	\$ 106,837	124%	\$ 3,782,431	\$ (277,816)

# GRC Center Utilization Report

GRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,490,912</b>	<b>\$117,587</b>	<b>\$370,078</b>	<b>\$1,120,834</b>	<b>75%</b>
	Accounts Payable (Feb-Aug 08)	\$170	5,819	446	1,412	4,407	76%	\$988,763	\$75,784	\$239,927	\$748,836	76%
	Accounts Receivable (Feb-Aug 08)	\$68	2,833	197	605	2,228	79%	\$193,239	\$13,437	\$41,267	\$151,972	79%
	FBWT/224 (Feb-Aug 08)	\$7	10,985	976	2,883	8,102	74%	\$80,164	\$7,122	\$21,039	\$59,125	74%
	Domestic Travel Services (June 06)	\$21	3,750	434	1,178	2,572	69%	\$78,946	\$9,137	\$24,800	\$54,146	69%
	PCS, Foreign and ETDY Services (March 06)	\$673	186	18	64	122	66%	\$125,102	\$12,107	\$43,046	\$82,056	66%
	PCS/Relocation Counseling (Oct 06)	\$4,116	6	0	0	6	100%	\$24,697	\$0	\$0	\$24,697	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,593,095</b>	<b>\$139,551</b>	<b>\$383,568</b>	<b>\$1,209,527</b>	<b>76%</b>
	Support to Personnel Programs (March 06)	\$169	1,564	130	391	1,173	75%	\$264,916	\$22,076	\$66,229	\$198,687	75%
	Employee Development and Training (July 06)	\$108	1,564	130	391	1,173	75%	\$168,251	\$14,021	\$42,063	\$126,188	75%
	Employee Benefits (March 06)	\$247	1,564	130	391	1,173	75%	\$385,846	\$32,154	\$96,462	\$289,385	75%
	HR & Training Information Systems (July 07)	\$189	1,564	130	391	1,173	75%	\$296,031	\$24,669	\$74,008	\$222,023	75%
	Record Keeping (Jan 08)	\$32	1,564	130	391	1,173	75%	\$50,141	\$4,178	\$12,535	\$37,606	75%
	Personnel Action Processing (Jan 08)	\$83	2,340	175	493	1,847	79%	\$194,205	\$14,524	\$40,916	\$153,289	79%
	SES Case Documentation (April 06)	\$12,979	0	1	1	(1)	0%	\$0	\$12,979	\$12,979	(\$12,979)	0%
	Financial Disclosure Processing (Oct 09)	\$29	1,031	11	38	993	96%	\$30,379	\$324	\$1,120	\$29,259	96%
	On-Line Course Management (Oct 10)	\$100	250	3.0	11.0	239	96%	\$24,891	\$299	\$1,095	\$23,796	96%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	415	31	48	367	88%	\$62,876	\$4,697	\$7,272	\$55,604	88%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,564	130	391	1,173	75%	\$115,560	\$9,630	\$28,890	\$86,670	75%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$902,811</b>	<b>\$105,755</b>	<b>\$315,531</b>	<b>\$587,280</b>	<b>65%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	1,564	130	391	1,173	75%	\$66,424	\$5,535	\$16,606	\$49,818	75%
	Agency Contracting Services (March 06)	\$116	1,288	107	322	966	75%	\$149,450	\$12,454	\$37,363	\$112,088	75%
	Grants Award & Administration (Oct 06)	\$121	1,295	109	321	974	75%	\$156,652	\$13,185	\$38,830	\$117,821	75%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	1,034	148	442	592	57%	\$521,051	\$74,580	\$222,732	\$298,319	57%
	On-Site Training Purchases (July 07)	\$355	26	0	0	26	100%	\$9,234	\$0	\$0	\$9,234	100%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$322,681</b>	<b>\$26,890</b>	<b>\$80,670</b>	<b>\$242,011</b>	<b>75%</b>
	Enterprise Service Desk	\$251	1,288	107	322	966	75%	\$322,681	\$26,890	\$80,670	\$242,011	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$73,391</b>	<b>\$6,116</b>	<b>\$18,348</b>	<b>\$55,043</b>	<b>75%</b>
	I3P Business Office	\$57	1,288	107	322	966	75%	\$73,391	\$6,116	\$18,348	\$55,043	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	911,703	61,190	87,618	824,085	90%	\$911,703	\$61,190	\$87,618	\$824,085	90%
<b>GRAND TOTAL</b>								<b>\$5,294,593</b>	<b>\$457,089</b>	<b>\$1,255,813</b>	<b>\$4,038,780</b>	<b>76%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 4,382,890	\$ (492,532)	\$ 3,890,358	\$ 970,000	80%	\$ 2,920,358	\$ 294,337
Payment of Training Purchases	\$ 911,703	\$ (371,881)	\$ 539,822	\$ -	24%	\$ 539,822	\$ 284,262
Total	\$ 5,294,593	\$ (864,413)	\$ 4,430,180	\$ 970,000	68%	\$ 3,460,180	\$ 578,599



# GSFC Center Utilization Report

GSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	Current Month Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$4,238,718</b>	<b>\$334,344</b>	<b>\$1,019,845</b>	<b>\$3,218,873</b>	<b>76%</b>
	Accounts Payable (Feb-Aug 08)	\$170	15,500	1,179	3,517	11,983	77%	\$2,633,757	\$200,335	\$597,608	\$2,036,149	77%
	Accounts Receivable (Feb-Aug 08)	\$68	7,239	495	1,672	5,567	77%	\$493,773	\$33,764	\$114,047	\$379,726	77%
	FBWT/224 (Feb-Aug 08)	\$7	28,433	2,362	7,120	21,313	75%	\$207,493	\$17,237	\$51,959	\$155,534	75%
	Domestic Travel Services (June 06)	\$21	8,322	872	2,423	5,899	71%	\$175,197	\$18,358	\$51,010	\$124,187	71%
	PCS, Foreign and ETDY Services (March 06)	\$673	924	90	299	625	68%	\$621,477	\$60,533	\$201,106	\$420,371	68%
	PCS/Relocation Counseling (Oct 06)	\$4,116	26	1	1	25	96%	\$107,022	\$4,116	\$4,116	\$102,906	96%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$3,275,702</b>	<b>\$259,581</b>	<b>\$795,405</b>	<b>\$2,480,298</b>	<b>76%</b>
	Support to Personnel Programs (March 06)	\$169	3,280	273	820	2,460	75%	\$555,631	\$46,303	\$138,908	\$416,723	75%
	Employee Development and Training (July 06)	\$108	3,280	273	820	2,460	75%	\$352,887	\$29,407	\$88,222	\$264,666	75%
	Employee Benefits (March 06)	\$247	3,280	273	820	2,460	75%	\$809,269	\$67,439	\$202,317	\$606,952	75%
	HR & Training Information Systems (July 07)	\$189	3,280	273	820	2,460	75%	\$620,892	\$51,741	\$155,223	\$465,669	75%
	Record Keeping (Jan 08)	\$32	3,280	273	820	2,460	75%	\$105,165	\$8,764	\$26,291	\$78,874	75%
	Personnel Action Processing (Jan 08)	\$83	4,500	290	946	3,554	79%	\$373,471	\$24,068	\$78,512	\$294,959	79%
	SES Case Documentation (April 06)	\$12,979	3	0	1	2	67%	\$38,937	\$0	\$12,979	\$25,958	67%
	Financial Disclosure Processing (Oct 09)	\$29	1,924	16	45	1,879	98%	\$56,691	\$471	\$1,326	\$55,365	98%
	On-Line Course Management (Oct 10)	\$100	920	15.0	53.0	167	76%	\$21,904	\$1,493	\$5,277	\$16,627	76%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	650	63	168	482	74%	\$98,481	\$9,545	\$25,453	\$73,027	74%
	Off-Site Training Purchases Cancellations	\$152	0	1	2	(2)	0%	\$0	\$152	\$303	(\$303)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	3,280	273	820	2,460	75%	\$242,374	\$20,198	\$60,594	\$181,781	75%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$1,805,644</b>	<b>\$190,018</b>	<b>\$560,442</b>	<b>\$1,245,203</b>	<b>69%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	3,280	273	820	2,460	75%	\$139,316	\$11,610	\$34,829	\$104,487	75%
	Agency Contracting Services (March 06)	\$116	3,852	321	963	2,889	75%	\$446,935	\$37,245	\$111,734	\$335,202	75%
	Grants Award & Administration (Oct 06)	\$121	7,531	832	2,442	5,089	68%	\$910,999	\$100,644	\$295,400	\$615,599	68%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	569	79	233	336	59%	\$286,729	\$39,810	\$117,413	\$169,316	59%
	On-Site Training Purchases (July 07)	\$355	61	2	3	58	95%	\$21,664	\$710	\$1,065	\$20,599	95%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$964,987</b>	<b>\$80,416</b>	<b>\$241,247</b>	<b>\$723,740</b>	<b>75%</b>
	Enterprise Service Desk	\$251	3,852	321	963	2,889	75%	\$964,987	\$80,416	\$241,247	\$723,740	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$219,477</b>	<b>\$18,290</b>	<b>\$54,869</b>	<b>\$164,608</b>	<b>75%</b>
	I3P Business Office	\$57	3,852	321	963	2,889	75%	\$219,477	\$18,290	\$54,869	\$164,608	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,969,907	123,725	349,893	1,620,014	82%	\$1,969,907	\$123,725	\$349,893	\$1,620,014	82%
<b>GRAND TOTAL</b>								<b>\$12,474,435</b>	<b>\$1,006,373</b>	<b>\$3,021,700</b>	<b>\$9,452,734</b>	<b>76%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 10,504,528	\$ (1,703,453)	\$ 8,801,075	\$ 2,859,090	59%	\$ 5,941,985	\$ 1,890,736
Payment of Training Purchases	\$ 1,969,907	\$ (578,132)	\$ 1,391,775	\$ -	61%	\$ 1,391,775	\$ 228,238
Total	\$ 12,474,435	\$ (2,281,585)	\$ 10,192,850	\$ 2,859,090	59%	\$ 7,333,760	\$ 2,118,975

# HQ Center Utilization Report

HQ			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	Current Month Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$3,541,100</b>	<b>\$316,315</b>	<b>\$892,718</b>	<b>\$2,648,382</b>	<b>75%</b>
	Accounts Payable (Feb-Aug 08)	\$170	10,500	710	1,973	8,527	81%	\$1,784,158	\$120,643	\$335,252	\$1,448,906	81%
	Accounts Receivable (Feb-Aug 08)	\$68	10,836	1,354	4,003	6,833	63%	\$739,125	\$92,357	\$273,045	\$466,080	63%
	FBWT/224 (Feb-Aug 08)	\$7	21,969	2,153	6,143	15,826	72%	\$160,321	\$15,712	\$44,829	\$115,492	72%
	Domestic Travel Services (June 06)	\$21	5,831	675	2,016	3,815	65%	\$122,756	\$14,210	\$42,441	\$80,314	65%
	PCS, Foreign and ETDY Services (March 06)	\$673	970	103	287	683	70%	\$652,416	\$69,277	\$193,034	\$459,382	70%
	PCS/Relocation Counseling (Oct 06)	\$4,116	20	1	1	19	95%	\$82,325	\$4,116	\$4,116	\$78,209	95%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,462,898</b>	<b>\$166,833</b>	<b>\$407,179</b>	<b>\$1,055,719</b>	<b>72%</b>
	Support to Personnel Programs (March 06)	\$169	1,351	113	338	1,013	75%	\$228,831	\$19,069	\$57,208	\$171,623	75%
	Employee Development and Training (July 06)	\$108	1,351	113	338	1,013	75%	\$145,333	\$12,111	\$36,333	\$109,000	75%
	Employee Benefits (March 06)	\$247	1,351	113	338	1,013	75%	\$333,290	\$27,774	\$83,322	\$249,967	75%
	HR & Training Information Systems (July 07)	\$189	1,351	113	338	1,013	75%	\$255,708	\$21,309	\$63,927	\$191,781	75%
	Record Keeping (Jan 08)	\$32	1,351	113	338	1,013	75%	\$43,311	\$3,609	\$10,828	\$32,483	75%
	Personnel Action Processing (Jan 08)	\$83	2,071	676	1,003	1,068	52%	\$171,879	\$56,104	\$83,242	\$88,637	52%
	SES Case Documentation (April 06)	\$12,979	8	1	2	6	75%	\$103,831	\$12,979	\$25,958	\$77,873	75%
	Financial Disclosure Processing (Oct 09)	\$29	1,100	19	130	970	88%	\$32,412	\$560	\$3,830	\$28,581	88%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	320	33	115	205	64%	\$48,483	\$5,000	\$17,424	\$31,059	64%
	Off-Site Training Purchases Cancellations	\$152	0	0	1	(1)	0%	\$0	\$0	\$152	(\$152)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,351	113	338	1,013	75%	\$99,819	\$8,318	\$24,955	\$74,865	75%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$283,610</b>	<b>\$24,185</b>	<b>\$87,608</b>	<b>\$196,002</b>	<b>69%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	1,351	113	338	1,013	75%	\$57,376	\$4,781	\$14,344	\$43,032	75%
	Agency Contracting Services (March 06)	\$116	1,882	157	471	1,412	75%	\$218,420	\$18,202	\$54,605	\$163,815	75%
	Grants Award & Administration (Oct 06)	\$121	0	7	28	(28)	0%	\$0	\$847	\$3,387	(\$3,387)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	22	1	43	(21)	0%	\$7,813	\$355	\$15,271	(\$7,458)	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$471,595</b>	<b>\$39,300</b>	<b>\$117,899</b>	<b>\$353,696</b>	<b>75%</b>
	Enterprise Service Desk	\$251	1,882	157	471	1,412	75%	\$471,595	\$39,300	\$117,899	\$353,696	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$107,260</b>	<b>\$8,938</b>	<b>\$26,815</b>	<b>\$80,445</b>	<b>75%</b>
	I3P Business Office	\$57	1,882	157	471	1,412	75%	\$107,260	\$8,938	\$26,815	\$80,445	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	474,000	30,289	364,247	109,753	23%	\$474,000	\$30,289	\$364,247	\$109,753	23%
<b>GRAND TOTAL</b>								<b>\$6,340,462</b>	<b>\$585,860</b>	<b>\$1,896,465</b>	<b>\$4,443,997</b>	<b>70%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,866,462	\$ (348,737)	\$ 5,517,725	\$ 1,495,500	83%	\$ 4,022,225	\$ 312,018
Payment of Training Purchases - INSTITUTIONAL	\$ 474,000	\$ (482,001)	\$ (8,001)	\$ -	76%	\$ (8,001)	\$ 117,754
Total	\$ 6,340,462	\$ (830,738)	\$ 5,509,724	\$ 1,495,500	82%	\$ 4,014,224	\$ 429,772



# HQ Agency Center Utilization Report

HQ-Agency		FY15 Rate	UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)		FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$82,140</b>	<b>\$3,535</b>	<b>\$14,686</b>	<b>\$67,455</b>	<b>82%</b>
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	825	35.5	147.5	678	82%	\$82,140	\$3,535	\$14,686	\$67,455	82%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$57	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	0	0	200,000	100%	\$200,000	\$0	\$0	\$200,000	100%
<b>GRAND TOTAL</b>								<b>\$282,140</b>	<b>\$3,535</b>	<b>\$14,686</b>	<b>\$267,455</b>	<b>95%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 82,140	\$ (4,722)	\$ 77,418	\$ 10,801	95%	\$ 66,617	\$ 837
Payment of Training Purchases - AGENCY	\$ 200,000	\$ -	\$ 200,000	\$ -		\$ 200,000	\$ -
Total	\$ 282,140	\$ (4,722)	\$ 277,418	\$ 10,801	95%	\$ 266,617	\$ 837

# HQ NMO Center Utilization Report

HQ-NMO		FY15 Rate	UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)		FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$299,327</b>	<b>\$46,864</b>	<b>\$140,089</b>	<b>\$159,238</b>	<b>53%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	594	93	278	316	53%	\$299,327	\$46,864	\$140,089	\$159,238	53%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$57	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$299,327</b>	<b>\$46,864</b>	<b>\$140,089</b>	<b>\$159,238</b>	<b>53%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 299,327	\$ -	\$ 299,327	\$ -		\$ 299,327	\$ (140,089)
Payment of Training Purchases - <a href="#">AGENCY</a>	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 299,327	\$ -	\$ 299,327	\$ -		\$ 299,327	\$ (140,089)

# HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$29,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,869</b>	<b>100%</b>
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	300	0.0	0.0	300	100%	\$29,869	\$0	\$0	\$29,869	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$57	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$29,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,869</b>	<b>100%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 29,869	\$ (24,102)	\$ 5,767	\$ -	0%	\$ 5,767	\$ 24,102
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 29,869	\$ (24,102)	\$ 5,767	\$ -	0%	\$ 5,767	\$ 24,102

# HQ OIG Center Utilization Report

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$37,877</b>	<b>\$1,667</b>	<b>\$5,151</b>	<b>\$32,726</b>	<b>86%</b>
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	250	11	34	216	86%	\$37,877	\$1,667	\$5,151	\$32,726	86%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$57	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	300,000	4,642	25,488	274,512	92%	\$300,000	\$4,642	\$25,488	\$274,512	92%
<b>GRAND TOTAL</b>								<b>\$337,877</b>	<b>\$6,309</b>	<b>\$30,639</b>	<b>\$307,238</b>	<b>91%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 37,877	\$ -	\$ 37,877	\$ 18,939	27%	\$ 18,938	\$ 13,787
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 150,000	17%	\$ 150,000	\$ 124,514
Total	\$ 337,877	\$ -	\$ 337,877	\$ 168,939	18%	\$ 168,938	\$ 138,301

# JSC Center Utilization Report

JSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$3,067,365</b>	<b>\$248,711</b>	<b>\$672,264</b>	<b>\$2,395,102</b>	<b>78%</b>
	Accounts Payable (Feb-Aug 08)	\$170	9,150	649	1,964	7,186	79%	\$1,554,766	\$110,278	\$333,722	\$1,221,043	79%
	Accounts Receivable (Feb-Aug 08)	\$68	5,544	371	1,064	4,480	81%	\$378,157	\$25,306	\$72,576	\$305,581	81%
	FBWT/224 (Feb-Aug 08)	\$7	19,947	1,588	4,480	15,467	78%	\$145,565	\$11,589	\$32,693	\$112,872	78%
	Domestic Travel Services (June 06)	\$21	7,020	666	1,804	5,216	74%	\$147,787	\$14,021	\$37,978	\$109,809	74%
	PCS, Foreign and ETDY Services (March 06)	\$673	969	124	272	697	72%	\$651,743	\$83,402	\$182,945	\$468,798	72%
	PCS/Relocation Counseling (Oct 06)	\$4,116	46	1	3	43	93%	\$189,347	\$4,116	\$12,349	\$176,998	93%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$3,188,609</b>	<b>\$289,384</b>	<b>\$782,601</b>	<b>\$2,406,008</b>	<b>75%</b>
	Support to Personnel Programs (March 06)	\$169	3,034	253	759	2,276	75%	\$513,905	\$42,825	\$128,476	\$385,428	75%
	Employee Development and Training (July 06)	\$108	3,034	253	759	2,276	75%	\$326,386	\$27,199	\$81,597	\$244,790	75%
	Employee Benefits (March 06)	\$247	3,034	253	759	2,276	75%	\$748,495	\$62,375	\$187,124	\$561,371	75%
	HR & Training Information Systems (July 07)	\$189	3,034	253	759	2,276	75%	\$574,264	\$47,855	\$143,566	\$430,698	75%
	Record Keeping (Jan 08)	\$32	3,034	253	759	2,276	75%	\$97,267	\$8,106	\$24,317	\$72,951	75%
	Personnel Action Processing (Jan 08)	\$83	5,399	927	1,587	3,812	71%	\$448,082	\$76,935	\$131,711	\$316,371	71%
	SES Case Documentation (April 06)	\$12,979	4	0	0	4	100%	\$51,916	\$0	\$0	\$51,916	100%
	Financial Disclosure Processing (Oct 09)	\$29	1,812	19	59	1,753	97%	\$53,391	\$560	\$1,738	\$51,653	97%
	On-Line Course Management (Oct 10)	\$100	190	0.0	0.0	190	100%	\$18,917	\$0	\$0	\$18,917	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	870	32	181	689	79%	\$131,813	\$4,848	\$27,423	\$104,390	79%
	Off-Site Training Purchases Cancellations	\$152	0	0	4	(4)	0%	\$0	\$0	\$606	(\$606)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	3,034	253	759	2,276	75%	\$224,172.66	\$18,681	\$56,043	\$168,129	75%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$932,208</b>	<b>\$83,529</b>	<b>\$254,924</b>	<b>\$677,284</b>	<b>73%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	3,034	253	759	2,276	75%	\$128,854	\$10,738	\$32,213	\$96,640	75%
	Agency Contracting Services (March 06)	\$116	2,074	173	518	1,555	75%	\$240,617	\$20,051	\$60,154	\$180,463	75%
	Grants Award & Administration (Oct 06)	\$121	1,950	176	522	1,428	73%	\$235,885	\$21,290	\$63,145	\$172,740	73%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	557	61	186	371	67%	\$280,682	\$30,739	\$93,729	\$186,954	67%
	On-Site Training Purchases (July 07)	\$355	130	2	16	114	88%	\$46,170	\$710	\$5,682	\$40,487	88%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$519,521</b>	<b>\$43,293</b>	<b>\$129,880</b>	<b>\$389,641</b>	<b>75%</b>
	Enterprise Service Desk	\$251	2,074	173	518	1,555	75%	\$519,521	\$43,293	\$129,880	\$389,641	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$118,160</b>	<b>\$9,847</b>	<b>\$29,540</b>	<b>\$88,620</b>	<b>75%</b>
	I3P Business Office	\$57	2,074	173	518	1,555	75%	\$118,160	\$9,847	\$29,540	\$88,620	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	61,898	257,653	3,642,347	93%	\$3,900,000	\$61,898	\$257,653	\$3,642,347	93%
<b>GRAND TOTAL</b>								<b>\$11,725,863</b>	<b>\$736,662</b>	<b>\$2,126,861</b>	<b>\$9,599,002</b>	<b>82%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 7,825,863	\$ (1,595,946)	\$ 6,229,917	\$ 1,175,714	67%	\$ 5,054,203	\$ 902,452
Payment of Training Purchases	\$ 3,900,000	\$ (891,388)	\$ 3,008,612	\$ 529,306	18%	\$ 2,479,306	\$ 1,163,040
Total	\$ 11,725,863	\$ (2,487,334)	\$ 9,238,529	\$ 1,705,020	51%	\$ 7,533,509	\$ 2,065,492

# KSC Center Utilization Report

KSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,536,431</b>	<b>\$120,397</b>	<b>\$368,865</b>	<b>\$1,167,567</b>	<b>76%</b>
	Accounts Payable (Feb-Aug 08)	\$170	6,250	442	1,374	4,876	78%	\$1,061,999	\$75,105	\$233,470	\$828,529	78%
	Accounts Receivable (Feb-Aug 08)	\$68	3,230	287	881	2,349	73%	\$220,319	\$19,576	\$60,093	\$160,226	73%
	FBWT/224 (Feb-Aug 08)	\$7	11,559	870	2,666	8,893	77%	\$84,353	\$6,349	\$19,455	\$64,898	77%
	Domestic Travel Services (June 06)	\$21	3,444	281	824	2,620	76%	\$72,504	\$5,916	\$17,347	\$55,157	76%
	PCS, Foreign and ETDY Services (March 06)	\$673	114	20	45	69	61%	\$76,676	\$13,452	\$30,267	\$46,409	61%
	PCS/Relocation Counseling (Oct 06)	\$4,116	5	0	2	3	60%	\$20,581	\$0	\$8,232	\$12,349	60%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$2,097,875</b>	<b>\$173,252</b>	<b>\$502,423</b>	<b>\$1,595,452</b>	<b>76%</b>
	Support to Personnel Programs (March 06)	\$169	1,993	166	498	1,495	75%	\$337,547	\$28,129	\$84,387	\$253,160	75%
	Employee Development and Training (July 06)	\$108	1,993	166	498	1,495	75%	\$214,380	\$17,865	\$53,595	\$160,785	75%
	Employee Benefits (March 06)	\$247	1,993	166	498	1,495	75%	\$491,633	\$40,969	\$122,908	\$368,725	75%
	HR & Training Information Systems (July 07)	\$189	1,993	166	498	1,495	75%	\$377,193	\$31,433	\$94,298	\$282,895	75%
	Record Keeping (Jan 08)	\$32	1,993	166	498	1,495	75%	\$63,888	\$5,324	\$15,972	\$47,916	75%
	Personnel Action Processing (Jan 08)	\$83	3,682	197	683	2,999	81%	\$305,582	\$16,350	\$56,685	\$248,897	81%
	SES Case Documentation (April 06)	\$12,979	3	1	2	1	33%	\$38,937	\$12,979	\$25,958	\$12,979	33%
	Financial Disclosure Processing (Oct 09)	\$29	1,065	7	10	1,055	99%	\$31,381	\$206	\$295	\$31,086	99%
	On-Line Course Management (Oct 10)	\$100	144	0.0	0.0	144	100%	\$14,337	\$0	\$0	\$14,337	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	500	50	74	426	85%	\$75,754	\$7,575	\$11,212	\$64,543	85%
	Off-Site Training Purchases Cancellations	\$152	0	1	2	(2)	0%	\$0	\$152	\$303	(\$303)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,993	166	498	1,495	75%	\$147,243	\$12,270	\$36,811	\$110,432	75%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$533,775</b>	<b>\$42,400</b>	<b>\$126,715</b>	<b>\$407,060</b>	<b>76%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	1,993	166	498	1,495	75%	\$84,635	\$7,053	\$21,159	\$63,476	75%
	Agency Contracting Services (March 06)	\$116	2,401	200	600	1,800	75%	\$278,537	\$23,211	\$69,634	\$208,903	75%
	Grants Award & Administration (Oct 06)	\$121	414	42	122	292	71%	\$50,080	\$5,081	\$14,758	\$35,322	71%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	199	14	42	157	79%	\$100,280	\$7,055	\$21,165	\$79,115	79%
	On-Site Training Purchases (July 07)	\$355	57	0	0	57	100%	\$20,244	\$0	\$0	\$20,244	100%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$601,394</b>	<b>\$50,116</b>	<b>\$150,349</b>	<b>\$451,046</b>	<b>75%</b>
	Enterprise Service Desk	\$251	2,401	200	600	1,800	75%	\$601,394	\$50,116	\$150,349	\$451,046	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$136,781</b>	<b>\$11,398</b>	<b>\$34,195</b>	<b>\$102,586</b>	<b>75%</b>
	I3P Business Office	\$57	2,401	200	600	1,800	75%	\$136,781	\$11,398	\$34,195	\$102,586	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,290,343	53,408	106,727	2,183,616	95%	\$2,290,343	\$53,408	\$106,727	\$2,183,616	95%
<b>GRAND TOTAL</b>								<b>\$7,196,599</b>	<b>\$450,972</b>	<b>\$1,289,273</b>	<b>\$5,907,326</b>	<b>82%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,906,256	\$ (981,464)	\$ 3,924,792	\$ 1,546,000	47%	\$ 2,378,792	\$ 1,344,919
Payment of Training Purchases	\$ 2,290,343	\$ (174,527)	\$ 2,115,816	\$ 403,000	18%	\$ 1,712,816	\$ 470,799
Total	\$ 7,196,599	\$ (1,155,991)	\$ 6,040,608	\$ 1,949,000	42%	\$ 4,091,608	\$ 1,815,718



# LaRC Center Utilization Report

LARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,015,908</b>	<b>\$179,950</b>	<b>\$509,725</b>	<b>\$1,506,183</b>	<b>75%</b>
	Accounts Payable (Feb-Aug 08)	\$170	7,900	661	1,932	5,968	76%	\$1,342,366	\$112,317	\$328,285	\$1,014,081	76%
	Accounts Receivable (Feb-Aug 08)	\$68	3,365	267	731	2,634	78%	\$229,527	\$18,212	\$49,862	\$179,666	78%
	FBWT/224 (Feb-Aug 08)	\$7	14,968	1,367	3,865	11,103	74%	\$109,230	\$9,976	\$28,205	\$81,025	74%
	Domestic Travel Services (June 06)	\$21	5,178	528	1,456	3,722	72%	\$109,009	\$11,116	\$30,652	\$78,356	72%
	PCS, Foreign and ETDY Services (March 06)	\$673	250	36	102	148	59%	\$168,148	\$24,213	\$68,605	\$99,544	59%
	PCS/Relocation Counseling (Oct 06)	\$4,116	14	1	1	13	93%	\$57,627	\$4,116	\$4,116	\$53,511	93%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,897,664</b>	<b>\$169,716</b>	<b>\$482,265</b>	<b>\$1,415,399</b>	<b>75%</b>
	Support to Personnel Programs (March 06)	\$169	1,844	154	461	1,383	75%	\$312,369	\$26,031	\$78,092	\$234,277	75%
	Employee Development and Training (July 06)	\$108	1,844	154	461	1,383	75%	\$198,389	\$16,532	\$49,597	\$148,792	75%
	Employee Benefits (March 06)	\$247	1,844	154	461	1,383	75%	\$454,961	\$37,913	\$113,740	\$341,221	75%
	HR & Training Information Systems (July 07)	\$189	1,844	154	461	1,383	75%	\$349,058	\$29,088	\$87,264	\$261,793	75%
	Record Keeping (Jan 08)	\$32	1,844	154	461	1,383	75%	\$59,122	\$4,927	\$14,781	\$44,342	75%
	Personnel Action Processing (Jan 08)	\$83	2,580	158	633	1,947	75%	\$214,123	\$13,113	\$52,535	\$161,588	75%
	SES Case Documentation (April 06)	\$12,979	2	1	1	1	50%	\$25,958	\$12,979	\$12,979	\$12,979	50%
	Financial Disclosure Processing (Oct 09)	\$29	1,235	12	35	1,200	97%	\$36,390	\$354	\$1,031	\$35,358	97%
	On-Line Course Management (Oct 10)	\$100	50	0.0	0.0	50	100%	\$4,978	\$0	\$0	\$4,978	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	700	115	250	450	64%	\$106,056	\$17,424	\$37,877	\$68,179	64%
	Off-Site Training Purchases Cancellations	\$152	0	0	2	(2)	0%	\$0	\$0	\$303	(\$303)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	1,844	154	461	1,383	75%	\$136,260	\$11,355	\$34,065	\$102,195	75%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$809,710</b>	<b>\$98,310</b>	<b>\$296,881</b>	<b>\$512,830</b>	<b>63%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	1,844	154	461	1,383	75%	\$78,322	\$6,527	\$19,580	\$58,741	75%
	Agency Contracting Services (March 06)	\$116	1,804	150	451	1,353	75%	\$209,335	\$17,445	\$52,334	\$157,001	75%
	Grants Award & Administration (Oct 06)	\$121	1,279	135	402	877	69%	\$154,716	\$16,330	\$48,629	\$106,088	69%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	705	113	345	360	51%	\$355,262	\$56,943	\$173,852	\$181,410	51%
	On-Site Training Purchases (July 07)	\$355	34	3	7	27	79%	\$12,075	\$1,065	\$2,486	\$9,589	79%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$451,979</b>	<b>\$37,665</b>	<b>\$112,995</b>	<b>\$338,984</b>	<b>75%</b>
	Enterprise Service Desk	\$251	1,804	150	451	1,353	75%	\$451,979	\$37,665	\$112,995	\$338,984	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$102,798</b>	<b>\$8,567</b>	<b>\$25,700</b>	<b>\$77,099</b>	<b>75%</b>
	I3P Business Office	\$57	1,804	150	451	1,353	75%	\$102,798	\$8,567	\$25,700	\$77,099	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,225,000	179,764	346,854	878,146	72%	\$1,225,000	\$179,764	\$346,854	\$878,146	72%
<b>GRAND TOTAL</b>								<b>\$6,503,059</b>	<b>\$673,971</b>	<b>\$1,774,418</b>	<b>\$4,728,641</b>	<b>73%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,278,059	\$ (1,199,175)	\$ 4,078,884	\$ 969,418	66%	\$ 3,109,466	\$ 741,030
Payment of Training Purchases	\$ 1,225,000	\$ (245,190)	\$ 979,810	\$ 160,018	86%	\$ 819,792	\$ 58,353
Total	\$ 6,503,059	\$ (1,444,365)	\$ 5,058,694	\$ 1,129,436	69%	\$ 3,929,258	\$ 799,383

# MSFC Center Utilization Report

MSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,650,097</b>	<b>\$132,377</b>	<b>\$395,983</b>	<b>\$1,254,114</b>	<b>76%</b>
	Accounts Payable (Feb-Aug 08)	\$170	5,760	367	1,228	4,532	79%	\$978,738	\$62,361	\$208,661	\$770,076	79%
	Accounts Receivable (Feb-Aug 08)	\$68	3,594	349	1,006	2,588	72%	\$245,147	\$23,805	\$68,619	\$176,528	72%
	FBWT/224 (Feb-Aug 08)	\$7	12,418	1,086	3,294	9,124	73%	\$90,622	\$7,925	\$24,038	\$66,583	73%
	Domestic Travel Services (June 06)	\$21	4,539	533	1,450	3,089	68%	\$95,556	\$11,221	\$30,526	\$65,030	68%
	PCS, Foreign and ETDY Services (March 06)	\$673	210	28	77	133	63%	\$141,245	\$18,833	\$51,790	\$89,455	63%
	PCS/Relocation Counseling (Oct 06)	\$4,116	24	2	3	21	88%	\$98,790	\$8,232	\$12,349	\$86,441	88%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$2,312,631</b>	<b>\$189,939</b>	<b>\$586,943</b>	<b>\$1,725,687</b>	<b>75%</b>
	Support to Personnel Programs (March 06)	\$169	2,358	197	590	1,769	75%	\$399,413	\$33,284	\$99,853	\$299,560	75%
	Employee Development and Training (July 06)	\$108	2,358	197	590	1,769	75%	\$253,671	\$21,139	\$63,418	\$190,254	75%
	Employee Benefits (March 06)	\$247	2,358	197	590	1,769	75%	\$581,739	\$48,478	\$145,435	\$436,305	75%
	HR & Training Information Systems (July 07)	\$189	2,358	197	590	1,769	75%	\$446,325	\$37,194	\$111,581	\$334,744	75%
	Record Keeping (Jan 08)	\$32	2,358	197	590	1,769	75%	\$75,597	\$6,300	\$18,899	\$56,698	75%
	Personnel Action Processing (Jan 08)	\$83	2,650	289	893	1,757	66%	\$219,933	\$23,985	\$74,113	\$145,820	66%
	SES Case Documentation (April 06)	\$12,979	2	0	1	1	50%	\$25,958	\$0	\$12,979	\$12,979	50%
	Financial Disclosure Processing (Oct 09)	\$29	1,150	10	26	1,124	98%	\$33,885	\$295	\$766	\$33,119	98%
	On-Line Course Management (Oct 10)	\$100	550	2.0	50.0	500	91%	\$54,760	\$199	\$4,978	\$49,782	91%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	311	30	72	239	77%	\$47,119	\$4,545	\$10,909	\$36,211	77%
	Off-Site Training Purchases Cancellations	\$152	0	0	3	(3)	0%	\$0	\$0	\$455	(\$455)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	2,358	197	590	1,769	75%	\$174,230	\$14,519	\$43,557	\$130,672	75%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$706,761</b>	<b>\$71,937</b>	<b>\$206,706</b>	<b>\$500,056</b>	<b>71%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	2,358	197	590	1,769	75%	\$100,147	\$8,346	\$25,037	\$75,110	75%
	Agency Contracting Services (March 06)	\$116	2,277	190	569	1,708	75%	\$264,195	\$22,016	\$66,049	\$198,146	75%
	Grants Award & Administration (Oct 06)	\$121	661	48	148	513	78%	\$79,959	\$5,806	\$17,903	\$62,056	78%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	456	59	177	279	61%	\$229,787	\$29,731	\$89,193	\$140,593	61%
	On-Site Training Purchases (July 07)	\$355	92	17	24	68	74%	\$32,674	\$6,038	\$8,524	\$24,150	74%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$570,429</b>	<b>\$47,536</b>	<b>\$142,607</b>	<b>\$427,822</b>	<b>75%</b>
	Enterprise Service Desk	\$251	2,277	190	569	1,708	75%	\$570,429	\$47,536	\$142,607	\$427,822	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$129,738</b>	<b>\$10,812</b>	<b>\$32,435</b>	<b>\$97,304</b>	<b>75%</b>
	I3P Business Office	\$57	2,277	190	569	1,708	75%	\$129,738	\$10,812	\$32,435	\$97,304	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	269,538	427,638	1,322,362	76%	\$1,750,000	\$269,538	\$427,638	\$1,322,362	76%
<b>GRAND TOTAL</b>								<b>\$7,119,657</b>	<b>\$722,138</b>	<b>\$1,792,312</b>	<b>\$5,327,345</b>	<b>75%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 5,369,657	\$ (1,167,616)	\$ 4,202,041	\$ 1,517,213	51%	\$ 2,684,828	\$ 1,320,157
Payment of Training Purchases	\$ 1,750,000	\$ (395,425)	\$ 1,354,575	\$ 340,000	58%	\$ 1,014,575	\$ 307,787
Total	\$ 7,119,657	\$ (1,563,041)	\$ 5,556,616	\$ 1,857,213	52%	\$ 3,699,403	\$ 1,627,944



# SSC Center Utilization Report

SSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$709,435</b>	<b>\$62,371</b>	<b>\$212,124</b>	<b>\$497,312</b>	<b>70%</b>
	Accounts Payable (Feb-Aug 08)	\$170	1,900	156	483	1,417	75%	\$322,848	\$26,507	\$82,071	\$240,776	75%
	Accounts Receivable (Feb-Aug 08)	\$68	4,400	366	1,521	2,879	65%	\$300,125	\$24,965	\$103,748	\$196,377	65%
	FBWT/224 (Feb-Aug 08)	\$7	4,656	405	1,220	3,436	74%	\$33,978	\$2,956	\$8,903	\$25,075	74%
	Domestic Travel Services (June 06)	\$21	465	54	148	317	68%	\$9,789	\$1,137	\$3,116	\$6,674	68%
	PCS, Foreign and ETDY Services (March 06)	\$673	39	4	9	30	77%	\$26,231	\$2,690	\$6,053	\$20,178	77%
	PCS/Relocation Counseling (Oct 06)	\$4,116	4	1	2	2	50%	\$16,465	\$4,116	\$8,232	\$8,232	50%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$369,479</b>	<b>\$26,756</b>	<b>\$89,724</b>	<b>\$279,756</b>	<b>76%</b>
	Support to Personnel Programs (March 06)	\$169	317	26	79	238	75%	\$53,693	\$4,474	\$13,423	\$40,270	75%
	Employee Development and Training (July 06)	\$108	317	26	79	238	75%	\$34,101	\$2,842	\$8,525	\$25,576	75%
	Employee Benefits (March 06)	\$247	317	26	79	238	75%	\$78,203	\$6,517	\$19,551	\$58,653	75%
	HR & Training Information Systems (July 07)	\$189	317	26	79	238	75%	\$60,000	\$5,000	\$15,000	\$45,000	75%
	Record Keeping (Jan 08)	\$32	317	26	79	238	75%	\$10,163	\$847	\$2,541	\$7,622	75%
	Personnel Action Processing (Jan 08)	\$83	566	34	211	355	63%	\$46,974	\$2,822	\$17,512	\$29,463	63%
	SES Case Documentation (April 06)	\$12,979	1	0	0	1	100%	\$12,979	\$0	\$0	\$12,979	100%
	Financial Disclosure Processing (Oct 09)	\$29	245	1	4	241	98%	\$7,219	\$29	\$118	\$7,101	98%
	On-Line Course Management	\$100	140	0.0	16.0	124	89%	\$13,939	\$0	\$1,593	\$12,346	89%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	190	15	36	154	81%	\$28,787	\$2,273	\$5,454	\$23,332	81%
	Off-Site Training Purchases Cancellations	\$152	0	0	1	(1)	0%	\$0	\$0	\$152	(\$152)	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	317	26	79	238	75%	\$23,422	\$1,952	\$5,855	\$17,566	75%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$181,962</b>	<b>\$18,594</b>	<b>\$57,612</b>	<b>\$124,349</b>	<b>68%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	317	26	79	238	75%	\$13,463	\$1,122	\$3,366	\$10,097	75%
	Agency Contracting Services	\$116	846	70	211	634	75%	\$98,152	\$8,179	\$24,538	\$73,614	75%
	Grants Award & Administration (Oct 06)	\$121	29	6	16	13	45%	\$3,508	\$726	\$1,935	\$1,573	45%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	127	17	53	74	58%	\$63,998	\$8,567	\$26,708	\$37,290	58%
	On-Site Training Purchases (July 07)	\$355	8	0	3	5	63%	\$2,841	\$0	\$1,065	\$1,776	63%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$211,922</b>	<b>\$17,660</b>	<b>\$52,981</b>	<b>\$158,942</b>	<b>75%</b>
	Enterprise Service Desk	\$251	846	70	211	634	75%	\$211,922	\$17,660	\$52,981	\$158,942	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$48,200</b>	<b>\$4,017</b>	<b>\$12,050</b>	<b>\$36,150</b>	<b>75%</b>
	I3P Business Office	\$57	846	70	211	634	75%	\$48,200	\$4,017	\$12,050	\$36,150	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	276,333	2,320	57,811	218,522	79%	\$276,333	\$2,320	\$57,811	\$218,522	79%
<b>GRAND TOTAL</b>								<b>\$1,797,331</b>	<b>\$131,718</b>	<b>\$482,301</b>	<b>\$1,315,030</b>	<b>73%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 1,520,998	\$ (174,676)	\$ 1,346,322	\$ 585,822	56%	\$ 760,500	\$ 336,006
Payment of Training Purchases	\$ 276,333	\$ (40,499)	\$ 235,834	\$ 97,668	42%	\$ 138,166	\$ 80,356
Total	\$ 1,797,331	\$ (215,175)	\$ 1,582,156	\$ 683,490	54%	\$ 898,666	\$ 416,362

# ARMD Utilization Report

ARMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$322,284</b>	<b>\$18,389</b>	<b>\$55,172</b>	<b>\$267,112</b>	<b>83%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$116	1,889	157	472	1,417	75%	\$219,221	\$18,268	\$54,809	\$164,412	75%
	Grants Award & Administration (Oct 06)	\$121	852	1	3	849	100%	\$103,064	\$121	\$363	\$102,701	100%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$473,324</b>	<b>\$39,444</b>	<b>\$118,331</b>	<b>\$354,993</b>	<b>75%</b>
	Enterprise Service Desk	\$251	1,889	157	472	1,417	75%	\$473,324	\$39,444	\$118,331	\$354,993	75%
<b>IT Services</b>	<b>Total Agency Services</b>							<b>\$107,653</b>	<b>\$8,971</b>	<b>\$26,913</b>	<b>\$80,740</b>	<b>75%</b>
	I3P Business Office	\$57	1,889	157	472	1,417	75%	\$107,653	\$8,971	\$26,913	\$80,740	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$903,261</b>	<b>\$66,804</b>	<b>\$200,416</b>	<b>\$702,845</b>	<b>78%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 903,261	\$ (150,544)	\$ 752,717	\$ 125,453	73%	\$ 627,264	\$ 75,582
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 903,261	\$ (150,544)	\$ 752,717	\$ 125,453	73%	\$ 627,264	\$ 75,582

# ESMD Utilization Report

ESMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$700,798</b>	<b>\$58,400</b>	<b>\$175,445</b>	<b>\$525,353</b>	<b>75%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$116	6,040	503	1,510	4,530	75%	\$700,798	\$58,400	\$175,203	\$525,595	75%
	Grants Award & Administration (Oct 06)	\$121	0	0	2	(2)	0%	\$0	\$0	\$242	(\$242)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Agency Services</b>							<b>\$1,513,106</b>	<b>\$126,092</b>	<b>\$378,276</b>	<b>\$1,134,829</b>	<b>75%</b>
	Enterprise Service Desk	\$251	6,040	503	1,510	4,530	75%	\$1,513,106	\$126,092	\$378,276	\$1,134,829	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$344,141</b>	<b>\$28,678</b>	<b>\$86,035</b>	<b>\$258,106</b>	<b>75%</b>
	ISP Business Office	\$57	6,040	503	1,510	4,530	75%	\$344,141	\$28,678	\$86,035	\$258,106	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$2,558,045</b>	<b>\$213,170</b>	<b>\$639,757</b>	<b>\$1,918,288</b>	<b>75%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 2,558,045	\$ (369,359)	\$ 2,188,686	\$ 383,538	85%	\$ 1,805,148	\$ 113,140
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 2,558,045	\$ (369,359)	\$ 2,188,686	\$ 383,538	85%	\$ 1,805,148	\$ 113,140

# SMD Utilization Report

SMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$5,209,754</b>	<b>\$460,547</b>	<b>\$1,377,046</b>	<b>\$3,832,708</b>	<b>74%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$116	4,919	410	1,230	3,690	75%	\$570,807	\$47,567	\$142,703	\$428,105	75%
	Grants Award & Administration (Oct 06)	\$121	38,349	3,414	10,204	28,145	73%	\$4,638,946	\$412,980	\$1,234,343	\$3,404,604	73%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$1,232,441</b>	<b>\$102,703</b>	<b>\$308,110</b>	<b>\$924,331</b>	<b>75%</b>
	Enterprise Service Desk	\$251	4,919	410	1,230	3,690	75%	\$1,232,441	\$102,703	\$308,110	\$924,331	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$280,307</b>	<b>\$23,359</b>	<b>\$70,077</b>	<b>\$210,230</b>	<b>75%</b>
	I3P Business Office	\$57	4,919	410	1,230	3,690	75%	\$280,307	\$23,359	\$70,077	\$210,230	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$6,722,501</b>	<b>\$586,609</b>	<b>\$1,755,232</b>	<b>\$4,967,269</b>	<b>74%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 6,722,501	\$ (347,259)	\$ 6,375,242	\$ 3,013,992	52%	\$ 3,361,250	\$ 1,606,018
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 6,722,501	\$ (347,259)	\$ 6,375,242	\$ 3,013,992	52%	\$ 3,361,250	\$ 1,606,018

# SOMD Utilization Report

SOMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$1,049,442</b>	<b>\$87,816</b>	<b>\$263,331</b>	<b>\$786,111</b>	<b>75%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$116	9,044	754	2,261	6,783	75%	\$1,049,442	\$87,453	\$262,363.47	\$787,078	75%
	Grants Award & Administration (Oct 06)	\$121	0	3	8	(8)	0%	\$0	\$363	\$968	(\$968)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$2,265,870</b>	<b>\$188,822</b>	<b>\$566,467</b>	<b>\$1,699,402</b>	<b>75%</b>
	Enterprise Service Desk	\$251	9,044	754	2,261	6,783	75%	\$2,265,870	\$188,822	\$566,467	\$1,699,402	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$515,350</b>	<b>\$42,946</b>	<b>\$128,837</b>	<b>\$386,512</b>	<b>75%</b>
	I3P Business Office	\$57	9,044	754	2,261	6,783	75%	\$515,350	\$42,946	\$128,837	\$386,512	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$3,830,661</b>	<b>\$319,585</b>	<b>\$958,636</b>	<b>\$2,872,025</b>	<b>75%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 3,830,661	\$ (687,435)	\$ 3,143,226	\$ 550,987	77%	\$ 2,592,239	\$ 279,781
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 3,830,661	\$ (687,435)	\$ 3,143,226	\$ 550,987	77%	\$ 2,592,239	\$ 279,781

# EDUC Utilization Report

EDUC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Sys'tems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$426,334</b>	<b>\$33,824</b>	<b>\$101,113</b>	<b>\$325,221</b>	<b>76%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	120	10	30	90	75%	\$13,959	\$1,163	\$3,493	\$10,466	75%
	Grants Award & Administration (Oct 06)	\$121	3,409	270	807	2,602	76%	\$412,375	\$32,661	\$97,620	\$314,755	76%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$30,139</b>	<b>\$2,512</b>	<b>\$7,535</b>	<b>\$22,604</b>	<b>75%</b>
	Enterprise Service Desk	\$251	120	10	30	90	75%	\$30,139	\$2,512	\$7,535	\$22,604	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$6,855</b>	<b>\$571</b>	<b>\$1,714</b>	<b>\$5,141</b>	<b>75%</b>
	I3P Business Office	\$57	120	10	30	90	75%	\$6,855	\$571	\$1,714	\$5,141	75%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$463,327</b>	<b>\$36,907</b>	<b>\$110,362</b>	<b>\$352,966</b>	<b>76%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 463,327	\$ (77,221)	\$ 386,106	\$ 154,442	48%	\$ 231,663	\$ 121,302
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 463,327	\$ (77,221)	\$ 386,106	\$ 154,442	48%	\$ 231,663	\$ 121,302



# STMD Utilization Report

STMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY15 Rate	FY15 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY15 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$170	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$68	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$673	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$4,116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$169	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$189	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$32	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$83	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$12,979	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$29	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$100	0	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$152	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$74	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$216,370</b>	<b>\$45,652</b>	<b>\$136,230</b>	<b>\$80,140</b>	<b>37%</b>
	Procurement Processing and Other Admin Services (March 06)	\$42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$116	1,031	86	258	773	75%	\$119,597	\$9,966	\$29,900.15	\$89,696	75%
	Grants Award & Administration (Oct 06)	\$121	800	295	879	(79)	0%	\$96,773	\$35,685	\$106,330	(\$9,556)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$504	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$355	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$258,223</b>	<b>\$21,519</b>	<b>\$64,556</b>	<b>\$193,667</b>	<b>75%</b>
	Enterprise Service Desk	\$251	1,031	86	258	773	75%	\$258,223	\$21,519	\$64,556	\$193,667	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$58,730</b>	<b>\$4,894</b>	<b>\$14,683</b>	<b>\$44,048</b>	<b>75%</b>
	I3P Business Office	\$57	1,031	86	258	773	75%	\$58,730	\$4,894	\$14,683	\$44,048	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$533,323</b>	<b>\$72,064</b>	<b>\$215,468</b>	<b>\$317,855</b>	<b>60%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY15 Funding Status	FY15 Bill (PPBE)	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY15**	Remaining FY15 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 533,323	\$ (88,887)	\$ 444,436	\$ 177,775	81%	\$ 266,661	\$ 51,194
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 533,323	\$ (88,887)	\$ 444,436	\$ 177,775	81%	\$ 266,661	\$ 51,194

# Special Projects

Center	Project	FY15 Bill	FY14 Utilization Adjustment	Adjusted FY15 Bill	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 128,000	\$ (21,333)	\$ 106,667	\$ 42,667	\$ 10,667	\$ 32,000	\$ 32,000	25%	25%
		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	0%	N/A
<b>GRAND TOTAL</b>		<b>\$128,000</b>	<b>\$ (21,333)</b>	<b>\$106,667</b>	<b>\$ 42,667</b>	<b>\$ 10,667</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>		